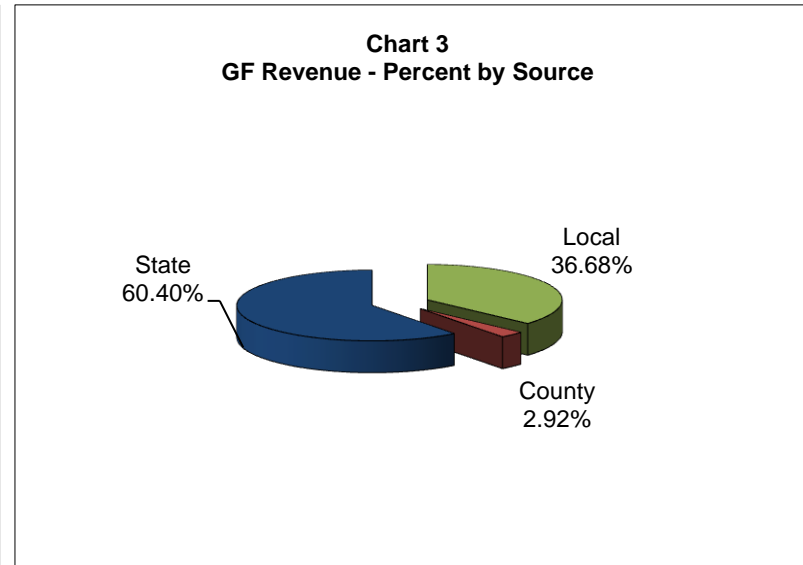
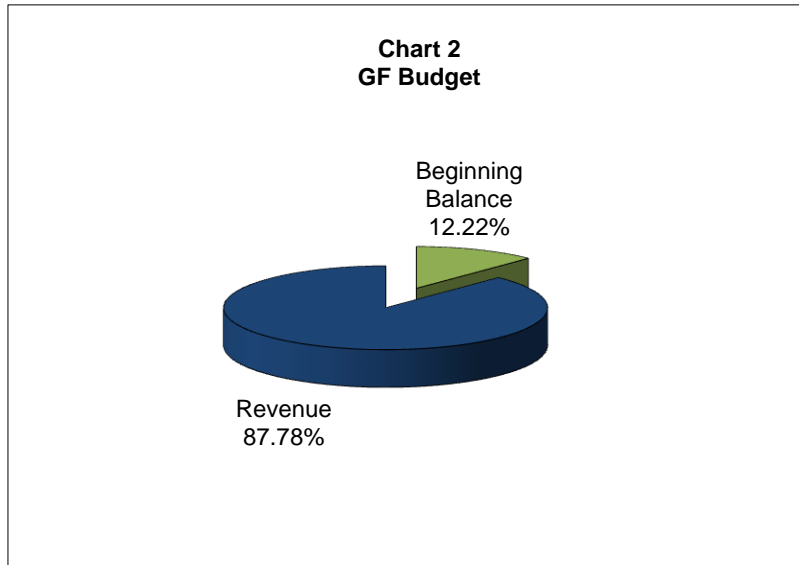
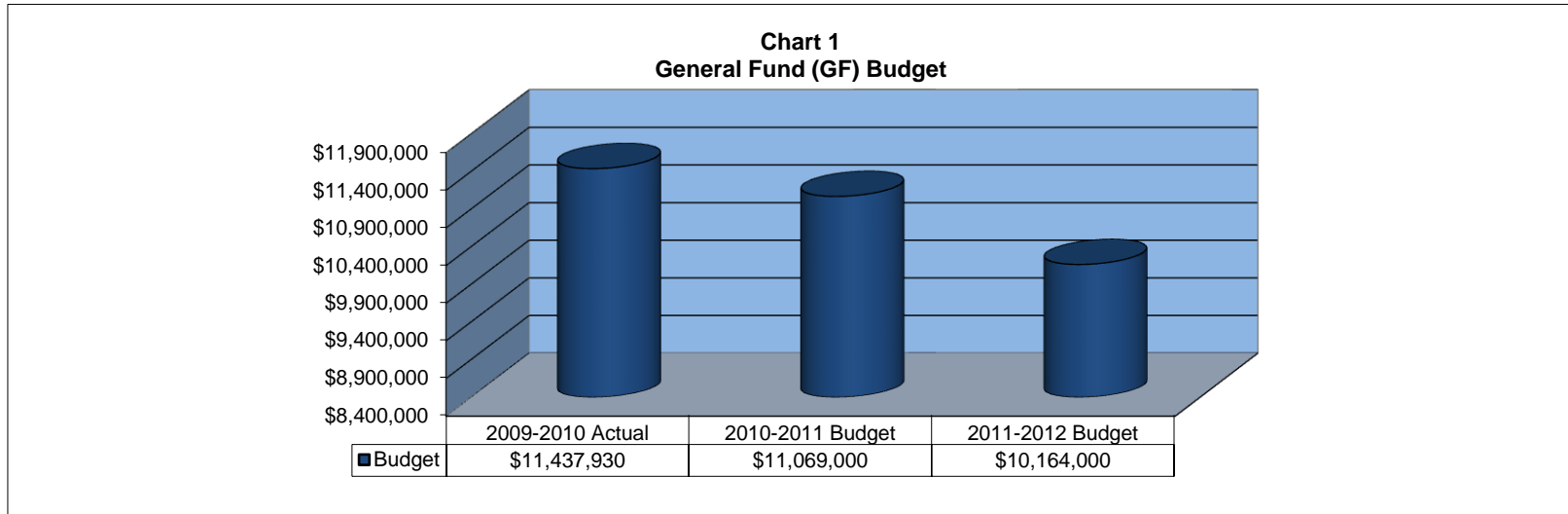
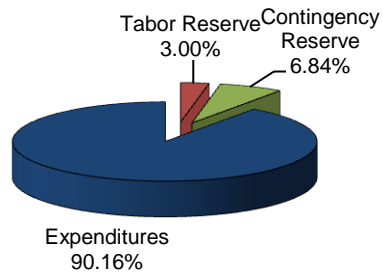


## General Fund

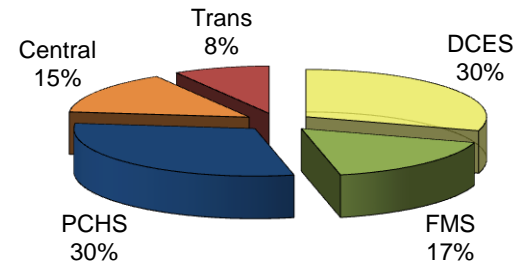


## General Fund

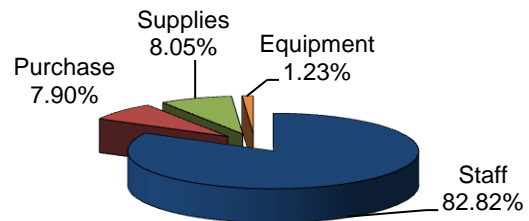
**Chart 4**  
**GF Budget**  
**Percent Reserved and Allocated for Expenditure**



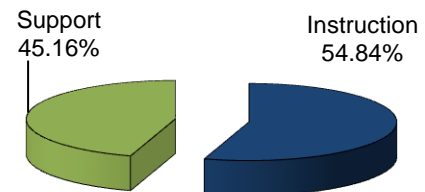
**Chart 5**  
**GF Expenditures**  
**Percent Allocated by Location**



**Chart 6**  
**GF Budget**  
**Percent Allocated for Expenditure by Object**

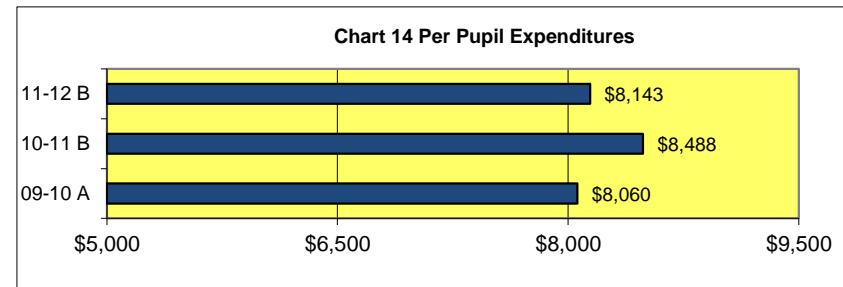
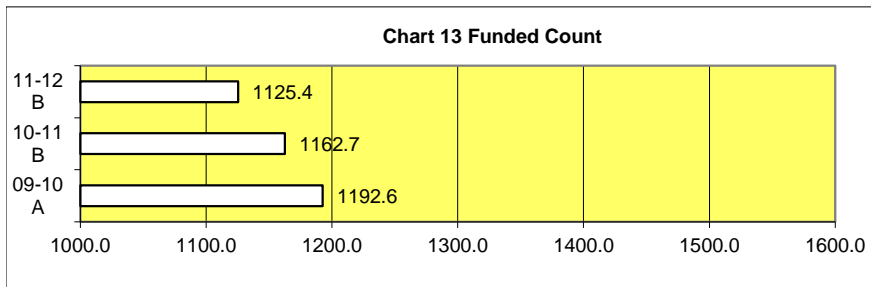
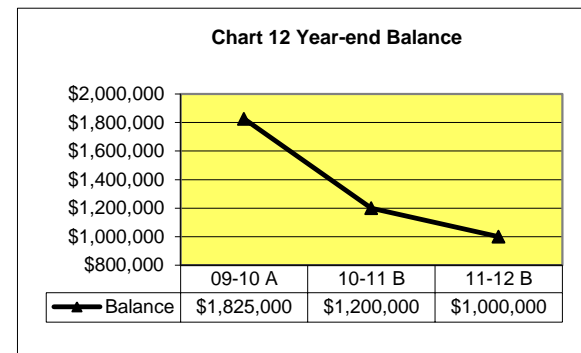
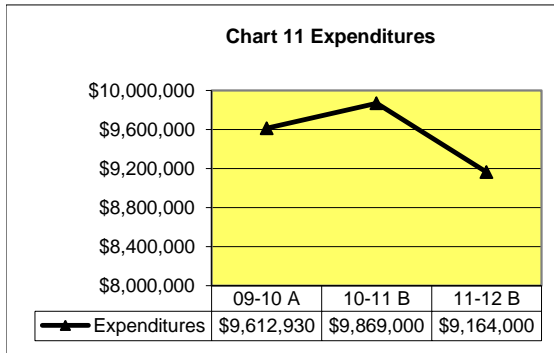
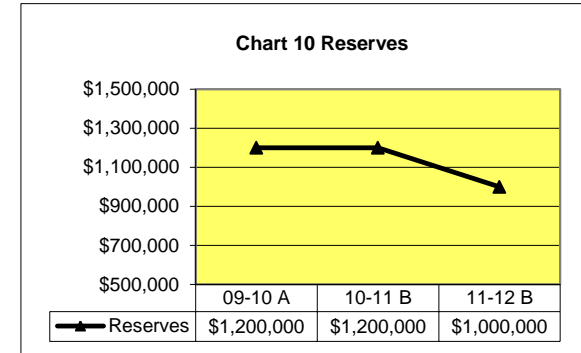
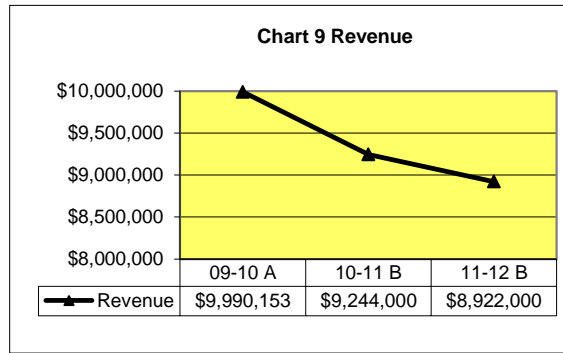
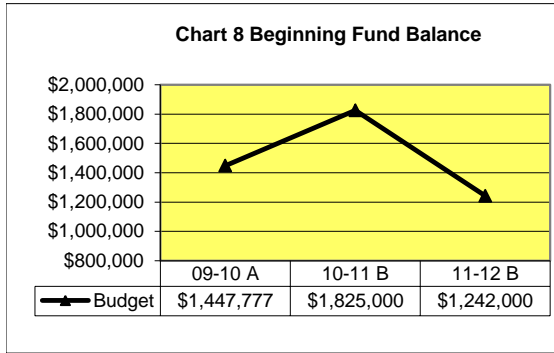


**Chart 7**  
**GF Budget**  
**Percent Allocated for Expenditure by Instruction/Support**



## General Fund Comparisons

GENERAL FUND:2009-2010 Actual; 2010-2011 Budget; 2011-2012 Budget



**General Fund Budget Summary  
2011-2012**

Description	Actual 2009-2010	Budget 2010-2011	Est. Actual 2010-2011	Budget 2011-2012
<b>General Fund Budget</b>	<b>\$11,437,930</b>	<b>\$11,069,000</b>	<b>\$11,111,000</b>	<b>\$10,164,000</b>
Beginning Fund Balance	\$1,447,777	\$1,825,000	\$1,825,000.00	\$1,242,000
Revenue from Local Sources	\$3,427,663	\$3,304,000	\$3,353,000	\$3,274,000
Revenue from County Sources	\$378,139	\$321,000	\$319,000	\$261,000
Revenue from State Sources	\$6,510,351	\$5,939,000	\$5,606,000	\$5,391,000
Revenue from Federal Sources	\$0	\$0	\$332,000	\$0
Revenue Transfers (minus)	-\$326,000	-\$320,000	-\$324,000	-\$4,000
<b>Total Revenue</b>	<b>\$9,990,153</b>	<b>\$9,244,000</b>	<b>\$9,286,000</b>	<b>\$8,922,000</b>
<b>Total Fund Balance and Revenue</b>	<b>\$11,437,930</b>	<b>\$11,069,000</b>	<b>\$11,111,000</b>	<b>\$10,164,000</b>
Tabor Emergency Reserve	\$342,000	\$333,000	\$333,000	\$305,000
Contingency Reserve	\$858,000	\$867,000	\$867,000	\$695,000
<b>Total Reserves</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,000,000</b>
Budget Available for Expenditure	\$10,237,930	\$9,869,000	\$9,911,000	\$9,164,000
DCES Expenditures	\$2,717,083	\$2,865,000	\$2,865,000	\$2,730,000
FMS Expenditures	\$1,644,265	\$1,624,000	\$1,624,000	\$1,536,000
PCHS Expenditures	\$3,004,399	\$3,104,000	\$3,104,000	\$2,771,000
Central Services	\$1,497,230	\$1,493,000	\$1,493,000	\$1,344,000
Transportation Services	\$749,952	\$783,000	\$783,000	\$783,000
<b>Expenditures</b>	<b>\$9,612,930</b>	<b>\$9,869,000</b>	<b>\$9,869,000</b>	<b>\$9,164,000</b>
<b>Ending Fund Balance</b>	<b>\$1,825,000</b>	<b>\$1,200,000</b>	<b>\$1,242,000</b>	<b>\$1,000,000</b>

**General Fund Revenue  
2011-2012**

Account	Description	Actual 2009-10	Budget 2010-2011	Est. Actual 2010-2011	Budget 2011-2012
<b>Total General Fund Revenue</b>		<b>\$9,990,153</b>	<b>\$9,244,000</b>	<b>\$9,286,000</b>	<b>\$8,922,000</b>
1110	Property Taxes	\$2,381,839	\$2,367,000	\$2,365,000	\$2,263,000
1120	Specific Ownership Taxes	\$412,163	\$287,000	\$353,000	\$355,000
1140	Delinquent Property Tax & Interest	\$10,979	\$11,000	\$11,000	\$11,000
1143	Mill Levy Election 1989	\$190,279	\$205,000	\$205,000	\$205,000
1144	Mill Levy Election 2008	\$237,356	\$225,000	\$225,000	\$225,000
1310	Tuition Early Childhood Education	\$77,506	\$74,000	\$74,000	\$74,000
1322	Tuition from Other Districts	\$95,781	\$122,000	\$100,000	\$122,000
1411	Transportation Fees	\$0	\$0	\$800	\$2,000
1510	Earnings on Investments	\$4,249	\$4,000	\$2,000	\$4,000
1820	Extended Day CARE	\$3,000	\$2,000	\$1,000	\$2,000
1922	Advertising	\$0	\$0	\$4,000	\$4,000
1900	Other Local Miscellaneous Revenue	\$14,510	\$7,000	\$12,200	\$7,000
<b>Total Revenue from Local Sources</b>		<b>\$3,427,663</b>	<b>\$3,304,000</b>	<b>\$3,353,000</b>	<b>\$3,274,000</b>
2010	Mineral Lease	\$383	\$1,000	\$4,000	\$1,000
2050	Forest Reserve	\$357,516	\$320,000	\$315,000	\$260,000
2090	Other County Revenue	\$20,240	\$0	\$0	\$0
<b>Total Revenue from County Sources</b>		<b>\$378,139</b>	<b>\$321,000</b>	<b>\$319,000</b>	<b>\$261,000</b>
3110	State Equalization	\$6,139,597	5,622,000	5,289,000	5,074,000
3120	Vocational Education	\$42,764	29,000	\$29,000	\$29,000
3160	Transportation	\$176,319	153,000	\$153,000	\$153,000
3951	Mt. Evans BOCES ECEA-Spec. Ed.	\$138,171	122,000	\$122,000	\$122,000
3951	Mt. Evans BOCES ECEA-GT	\$13,500	13,000	\$13,000	\$13,000
<b>Total Revenue from State Sources</b>		<b>\$6,510,351</b>	<b>\$5,939,000</b>	<b>\$5,606,000</b>	<b>\$5,391,000</b>
4394	ARRA Stabilization	\$0	\$0	\$92,000	\$0
4410	Educational Jobs	\$0	\$0	\$240,000	\$0
<b>Total Revenue from Federal Sources</b>		<b>\$0</b>	<b>\$0</b>	<b>\$332,000</b>	<b>\$0</b>
Subtotal	Revenue	\$10,316,153	\$9,564,000	\$9,610,000	\$8,926,000
	Capital Reserve	-\$326,000	-\$320,000	-\$320,000	\$0
	Activities Accounts			-\$4,000	-\$4,000
	Total Revenue Transfers	-\$326,000	-\$320,000	-\$324,000	-\$4,000
<b>Total General Fund Revenue</b>		<b>\$9,990,153</b>	<b>\$9,244,000</b>	<b>\$9,286,000</b>	<b>\$8,922,000</b>

**General Fund Expenditures  
2011-2012**

Account Code	Description	Est. Actual 2009-10	Budget 2010-2011	Est. Actual 2010-2011	Budget 2011-2012
<b>Total Expenditures</b>		<b>\$9,612,930</b>	<b>\$9,869,000</b>	<b>\$9,869,000</b>	<b>\$9,164,000</b>
1000	Instruction Expenditures	\$5,269,780	\$5,421,250	\$5,421,250	\$5,025,230
	% of Total Expenditures	54.8%	54.9%	54.9%	54.8%
2000	Support Service Expenditures	\$4,343,150	\$4,447,750	\$4,447,750	\$4,138,770
	% of Total Expenditures	45.2%	45.1%	45.1%	45.2%
<b>Total Expenditures</b>		<b>\$9,612,930</b>	<b>\$9,869,000</b>	<b>\$9,869,000</b>	<b>\$9,164,000</b>
100	Deer Creek Elementary	\$2,717,083	\$2,865,000	\$2,865,000	\$2,730,000
	% of All School Expenditures	36.9%	37.7%	37.7%	38.8%
	% of Total Expenditures	28.3%	29.0%	29.0%	29.8%
200	Fitzsimmons Middle School	\$1,644,265	\$1,624,000	\$1,624,000	\$1,536,000
	% of All School Expenditures	22.3%	21.4%	21.4%	21.8%
	% of Total Expenditures	17.1%	16.5%	16.5%	16.8%
300	Platte Canyon High School	\$3,004,399	\$3,104,000	\$3,104,000	\$2,771,000
	% of All School Expenditures	40.8%	40.9%	40.9%	39.4%
	% of Total Expenditures	31.3%	31.5%	31.5%	30.2%
	<b>Total School Expenditures</b>	<b>\$7,365,747</b>	<b>\$7,593,000</b>	<b>\$7,593,000</b>	<b>\$7,037,000</b>
	% of Total Expenditures	76.6%	76.9%	76.9%	76.8%
600	Central Services	\$1,497,230	\$1,493,000	\$1,493,000	\$1,344,000
	% of Total Expenditures	15.6%	15.1%	15.1%	14.7%
700	Transportation Services	\$749,952	\$783,000	\$783,000	\$783,000
	% of Total Expenditures	7.8%	7.9%	7.9%	8.5%
<b>Total Expenditures</b>		<b>\$9,612,930</b>	<b>\$9,869,000</b>	<b>\$9,869,000</b>	<b>\$9,164,000</b>

**General Fund Expenditures  
2011-2012**

Account Code	Description	Est. Actual 2009-10	Budget 2010-2011	Est. Actual 2010-2011	Budget 2011-2012
	Licensed Salaries	\$4,418,214	\$4,414,050	\$4,410,050	\$4,124,500
	Classified Salaries	\$1,874,618	\$1,894,520	\$1,884,940	\$1,722,310
0100	Salaries	\$6,292,831	\$6,308,570	\$6,294,990	\$5,846,810
	% of Total Expenditures	65.5%	63.9%	63.8%	63.8%
	Licensed Benefits	\$1,139,009	\$1,226,200	\$1,223,160	\$1,183,100
	Classified Benefits	\$573,867	\$628,850	\$620,250	\$559,450
0200	Benefits	\$1,712,876	\$1,855,050	\$1,843,410	\$1,742,550
	% of Total Expenditures	17.8%	18.8%	18.7%	19.0%
	% of Salaries	27.2%	29.4%	29.3%	29.8%
	Licensed Staff Compensation	\$5,557,222	\$5,640,250	\$5,633,210	\$5,307,600
	Classified Staff Compensation	\$2,448,485	\$2,523,370	\$2,505,190	\$2,281,760
	Staff Compensation	\$8,005,707	\$8,163,620	\$8,138,400	\$7,589,360
	% of Total Expenditures	83.3%	82.7%	82.5%	82.8%
0300	Purchased Professional Services	\$211,623	\$200,820	\$201,280	\$180,110
	% of Total Expenditures	2.2%	2.0%	2.0%	2.0%
0400	Purchased Property Services	\$145,377	\$150,100	\$148,100	\$141,400
	% of Total Expenditures	1.5%	1.5%	1.5%	1.5%
0500	Purchased Services - Other	\$355,601	\$386,000	\$385,500	\$366,920
	% of Total Expenditures	3.7%	3.9%	3.9%	4.0%
0600	Supplies, Books, Periodicals	\$710,719	\$789,910	\$815,240	\$737,570
	% of Total Expenditures	7.4%	8.0%	8.3%	8.0%
0700	Equipment/Capital Outlay	\$153,519	\$141,330	\$140,630	\$113,040
	% of Total Expenditures	1.6%	1.4%	1.4%	1.2%
0800	Other Expenses	\$30,383	\$37,220	\$36,920	\$35,600
	% of Total Expenditures	0.3%	0.4%	0.4%	0.4%
	Non-Staff Expenses	\$1,607,222	\$1,705,380	\$1,727,670	\$1,574,640
	% of Total Expenditures	16.7%	17.3%	17.5%	17.2%
	<b>Total Expenditures</b>	<b>\$9,612,930</b>	<b>\$9,869,000</b>	<b>\$9,866,070</b>	<b>\$9,164,000</b>

**Platte Canyon School District  
General Fund Budgeted Expenditures by Program**

Program/Service	Budget	%
Regular Education Instruction	\$3,852,580	42.04%
Transportation Services	\$783,000	8.54%
Special Education/Special Placements	\$652,940	7.13%
School Administrative Services	\$629,030	6.86%
Custodial Services	\$439,270	4.79%
Utilities	\$397,640	4.34%
Maintenance Services (less Utilities)	\$312,800	3.41%
Technology Services (less Phones)	\$277,500	3.03%
Extra Curricular Activities/Athletics	\$242,330	2.64%
ECE Pre-Kindergarten	\$210,000	2.29%
Risk Management	\$191,000	2.08%
Accounting Services	\$156,300	1.71%
Student Services/Dean	\$156,900	1.71%
Administrative Services	\$151,000	1.65%
Guidance/Counseling/Social Work	\$139,110	1.52%
Support Services	\$97,620	1.07%
Health Services	\$78,210	0.85%
Telephones	\$71,000	0.77%
Psychological Services	\$67,490	0.74%
Gifted/Talented Services	\$67,380	0.74%
Board of Education	\$49,800	0.54%
Staff Services	\$45,300	0.49%
Library Media Services	\$38,800	0.42%
Educational Services	\$57,000	0.62%
Special Education Administration	\$0	0.00%
Community Services	\$0	0.00%
<b>Total</b>	<b>\$9,164,000</b>	<b>100.00%</b>

**Platte Canyon School District  
General Fund Budgeted Expenditures By Program and Location**

<b>General Fund Program Categories</b>	<b>DCES</b>	<b>FMS</b>	<b>PCHS</b>	<b>Central</b>	<b>Transportation</b>	<b>Total</b>
ECE Pre-Kindergarten	\$210,000	\$0	\$0	\$0	\$0	\$210,000
Regular Education Instruction	\$1,579,360	\$946,450	\$1,326,770	\$0	\$0	\$3,852,580
Gifted-Talented Education	\$53,800	\$13,580	\$0	\$0	\$0	\$67,380
Special Education/Special Placements	\$267,900	\$121,240	\$249,500	\$14,300	\$0	\$652,940
Extra Curricular Activities/ Athletics	\$0	\$28,330	\$214,000	\$0	\$0	\$242,330
<b>Instruction Subtotal</b>	<b>\$2,111,060</b>	<b>\$1,109,600</b>	<b>\$1,790,270</b>	<b>\$14,300</b>	<b>\$0</b>	<b>\$5,025,230</b>
Guidance Services	\$0	\$23,860	\$115,250	\$0	\$0	\$139,110
Health Services	\$34,200	\$9,300	\$30,210	\$4,500	\$0	\$78,210
Psychological Services	\$27,000	\$13,490	\$27,000	\$0	\$0	\$67,490
Student Services	\$0	\$17,400	\$91,800	\$47,700	\$0	\$156,900
Special Education Admin. Services	\$0	\$0	\$0	\$0	\$0	\$0
Educational Improvement Services	\$0	\$0	\$0	\$57,000	\$0	\$57,000
Library Media Services	\$16,400	\$6,900	\$15,500	\$0	\$0	\$38,800
Technology Services	\$1,000	\$2,300	\$4,300	\$269,900	\$0	\$277,500
Telephones	\$22,500	\$11,500	\$24,000	\$13,000	\$0	\$71,000
Board Services (Audits, Legal, Consult)	\$0	\$0	\$0	\$49,800	\$0	\$49,800
Administrative Services	\$261,440	\$163,690	\$203,900	\$151,000	\$0	\$780,030
Business/Accounting Services	\$0	\$0	\$0	\$156,300	\$0	\$156,300
Custodial/Maintenance Services	\$156,800	\$83,600	\$198,870	\$312,800	\$0	\$752,070
Utilities	\$71,600	\$86,640	\$225,500	\$13,900	\$0	\$397,640
Security Services	\$0	\$0	\$0	\$0	\$0	\$0
Staff Services	\$0	\$0	\$0	\$45,300	\$0	\$45,300
Risk Management	\$0	\$0	\$0	\$191,000	\$0	\$191,000
Support Services	\$28,000	\$7,720	\$44,400	\$17,500	\$0	\$97,620
Community Services	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Services	\$0	\$0	\$0	\$0	\$783,000	\$783,000
<b>Support Services Subtotal</b>	<b>\$618,940</b>	<b>\$426,400</b>	<b>\$980,730</b>	<b>\$1,329,700</b>	<b>\$783,000</b>	<b>\$4,138,770</b>
<b>Total General Fund Expenditures</b>	<b>\$2,730,000</b>	<b>\$1,536,000</b>	<b>\$2,771,000</b>	<b>\$1,344,000</b>	<b>\$783,000</b>	<b>\$9,164,000</b>
% of Total General Fund Expenditures	29.8%	16.8%	30.2%	14.7%	8.5%	100.0%
<b>General Fund Object Categories</b>	<b>DCES</b>	<b>FMS</b>	<b>PCHS</b>	<b>Central</b>	<b>Transportation</b>	<b>Total</b>
Salaries	\$1,984,940	\$1,055,910	\$1,741,820	\$631,640	\$432,500	\$5,846,810
Benefits	\$573,820	\$299,590	\$524,280	\$195,060	\$149,800	\$1,742,550
<b>Salaries and Benefits</b>	<b>\$2,558,760</b>	<b>\$1,355,500</b>	<b>\$2,266,100</b>	<b>\$826,700</b>	<b>\$582,300</b>	<b>\$7,589,360</b>
% of School or Central Budget	93.7%	88.2%	81.8%	61.5%	74.4%	82.8%
Purchased Professional Services	\$19,500	\$10,300	\$49,610	\$97,600	\$3,100	\$180,110
Purchased Property Services	\$28,000	\$4,000	\$34,500	\$74,900	\$0	\$141,400
Purchased Other Services	\$24,600	\$13,620	\$81,000	\$243,500	\$4,200	\$366,920
Supplies	\$97,140	\$130,540	\$296,290	\$69,300	\$144,300	\$737,570
Equipment	\$1,500	\$21,040	\$26,200	\$15,200	\$49,100	\$113,040
Dues and Fees	\$500	\$1,000	\$17,300	\$16,800	\$0	\$35,600
Non-staff Budget	\$171,240	\$180,500	\$504,900	\$517,300	\$200,700	\$1,574,640
<b>Total General Fund Expenditures</b>	<b>\$2,730,000</b>	<b>\$1,536,000</b>	<b>\$2,771,000</b>	<b>\$1,344,000</b>	<b>\$783,000</b>	<b>\$9,164,000</b>

**Platte Canyon School District  
General Fund Budgeted Expenditures by Program and Object**

<b>General Fund Program Categories</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Purchase</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>Total</b>
ECE Pre-Kindergarten	\$153,600	\$48,000	\$2,500	\$4,900	\$500	\$500	\$210,000
Regular Education Instruction	\$2,856,240	\$820,620	\$65,400	\$77,980	\$32,340	\$0	\$3,852,580
Gifted-Talented Education	\$52,380	\$14,500	\$100	\$400	\$0	\$0	\$67,380
Special Education/Special Placements	\$493,640	\$145,000	\$14,300	\$0	\$0	\$0	\$652,940
Extra Curricular Activities/ Athletics	\$182,130	\$42,200	\$2,000	\$0	\$1,500	\$14,500	\$242,330
<b>Instruction Subtotal</b>	<b>\$3,737,990</b>	<b>\$1,070,320</b>	<b>\$84,300</b>	<b>\$83,280</b>	<b>\$34,340</b>	<b>\$15,000</b>	<b>\$5,025,230</b>
% Instruction	63.9%	61.4%	12.2%	11.3%	30.4%	42.1%	54.8%
Guidance Services	\$109,360	\$28,600	\$0	\$1,150	\$0	\$0	\$139,110
Health Services	\$15,200	\$2,600	\$58,810	\$1,600	\$0	\$0	\$78,210
Psychological Services	\$52,990	\$14,500	\$0	\$0	\$0	\$0	\$67,490
Student Services	\$117,400	\$36,300	\$600	\$1,100	\$800	\$700	\$156,900
Special Education Admin. Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Educational Improvement Services	\$35,500	\$17,000	\$500	\$2,000	\$1,000	\$1,000	\$57,000
Library Media Services	\$25,300	\$5,300	\$0	\$7,300	\$900	\$0	\$38,800
Technology Services	\$149,000	\$41,500	\$38,600	\$33,900	\$13,500	\$1,000	\$277,500
Telephones	\$0	\$0	\$71,000	\$0	\$0	\$0	\$71,000
Board Services (Audits, Legal, Consult)	\$8,300	\$2,500	\$26,000	\$1,000	\$0	\$12,000	\$49,800
School Administrative Services	\$474,730	\$146,300	\$300	\$4,100	\$1,500	\$2,100	\$629,030
Administrative Services	\$108,840	\$35,560	\$2,100	\$3,000	\$500	\$1,000	\$151,000
Business/Accounting Services	\$105,500	\$33,600	\$14,900	\$1,500	\$500	\$300	\$156,300
Custodial Services	\$285,200	\$105,270	\$9,600	\$36,000	\$3,200	\$0	\$439,270
Maintenance Services	\$158,000	\$42,700	\$96,900	\$13,200	\$2,000	\$0	\$312,800
Utilities	\$0	\$0	\$0	\$397,640	\$0	\$0	\$397,640
Staff Services	\$31,000	\$10,700	\$700	\$1,000	\$400	\$1,500	\$45,300
Risk Management	\$0	\$0	\$191,000	\$0	\$0	\$0	\$191,000
Support Services	\$0	\$0	\$85,820	\$5,500	\$5,300	\$1,000	\$97,620
Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Services	\$432,500	\$149,800	\$7,300	\$144,300	\$49,100	\$0	\$783,000
Support Services Subtotal	\$2,108,820	\$672,230	\$604,130	\$654,290	\$78,700	\$20,600	\$4,138,770
<b>Total General Fund Expenditures</b>	<b>\$5,846,810</b>	<b>\$1,742,550</b>	<b>\$688,430</b>	<b>\$737,570</b>	<b>\$113,040</b>	<b>\$35,600</b>	<b>\$9,164,000</b>
% of Total General Fund Expenditures	63.8%	19.0%	7.5%	8.0%	1.2%	0.4%	100.0%

Deer Creek Elementary School  
Paul Sandos, Principal

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>ECE Instruction</b>		<b>6.84</b>	<b>#REF!</b>	<b>6.53</b>	<b>\$207,863</b>	<b>\$211,860</b>	<b>\$211,860</b>	<b>\$210,000</b>
<b>K-5</b>		<b>42.88</b>	<b>#REF!</b>	<b>42.38</b>	<b>\$2,509,220</b>	<b>\$2,653,140</b>	<b>\$2,653,140</b>	<b>\$2,520,000</b>
<b>Budget</b>		<b>49.72</b>	<b>#REF!</b>	<b>48.91</b>	<b>\$2,717,083</b>	<b>\$2,865,000</b>	<b>\$2,865,000</b>	<b>\$2,730,000</b>
	Student FTE K-5				464.4	453.4	453.4	446.8
	<b>Per Pupil Allocation K-5</b>				<b>\$5,403</b>	<b>\$5,852</b>	<b>\$5,852</b>	<b>\$5,640</b>
<b>DCES Program Summary</b>								
10.100.04.0040	ECE Pre-Kindergarten	6.84	#REF!	6.53	\$207,863	\$211,860	\$211,860	\$210,000
10.100.11.0010	Instruction K.5	28.50	28.00	27.50	\$1,605,229	\$1,682,050	\$1,682,050	\$1,579,360
10.100.12.0070	Gifted & Talented Instruction K.5	0.50	0.80	0.80	\$30,462	\$52,620	\$52,620	\$53,800
10.100.12.1700	Special Education Instruction K.5	4.30	5.61	4.30	\$253,898	\$291,530	\$291,530	\$267,900
	<b>DCES Total Instruction</b>	<b>40.14</b>	<b>#REF!</b>	<b>39.13</b>	<b>\$2,097,452</b>	<b>\$2,238,060</b>	<b>\$2,238,060</b>	<b>\$2,111,060</b>
2130	Health Services	0.69	0.69	0.69	\$33,865	\$34,560	\$34,560	\$34,200
2140	Psychological Services	0.20	0.40	0.40	\$39,666	\$26,420	\$26,420	\$27,000
2213	Staff Development	0.00	0.00	0.00	\$54	\$0	\$0	\$0
2220	Library Media Services	0.69	0.69	0.69	\$16,935	\$17,720	\$17,720	\$16,400
2290	Technology Support				\$4,928	\$1,800	\$1,800	\$1,000
2299	Telephones				\$19,896	\$22,500	\$22,500	\$22,500
2410	Administration	4.00	4.00	4.00	\$251,938	\$258,780	\$258,780	\$261,440
2600	Custodial Services	4.00	4.00	4.00	\$155,029	\$160,680	\$160,680	\$156,800
2620	Utilities				\$64,059	\$71,600	\$71,600	\$71,600
2800	School Wide Support Services				\$33,261	\$32,880	\$32,880	\$28,000
	<b>DCES Total Support Services</b>	<b>9.58</b>	<b>9.78</b>	<b>9.78</b>	<b>\$619,631</b>	<b>\$626,940</b>	<b>\$626,940</b>	<b>\$618,940</b>
<b>Total DCES</b>	<b>Total DCES</b>	<b>49.72</b>	<b>#REF!</b>	<b>48.91</b>	<b>\$2,717,083</b>	<b>\$2,865,000</b>	<b>\$2,865,000</b>	<b>\$2,730,000</b>

Deer Creek Elementary School  
Paul Sandos, Principal

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>ECE Pre-Kindergarten</b>								
10.100.04.0040.0110.200.3141	Salaries - Coordinator	1.00	#REF!	1.00	\$56,296	\$58,020	\$58,020	\$58,200
10.100.04.0040.0110.400.0000	Salaries - Leaders/Assistants	5.84	#REF!	5.53	\$87,667	\$91,020	\$91,020	\$91,200
10.100.04.0040.0120.400.0000	Salaries - Substitutes				\$10,469	\$3,600	\$1,000	\$1,000
10.100.04.0040.0150.400.0000	Salaries - Extra Duty				\$1,700	\$1,000	\$3,600	\$3,200
10.100.04.0040.0200.200.3141	Benefits - Coordinator				\$12,044	\$16,900	\$16,900	\$16,900
10.100.04.0040.0200.400.0000	Benefits - Classified				\$31,260	\$31,220	\$31,220	\$31,100
10.100.04.0040.0300.000.0000	Purchased Professional Services				\$0	\$500	\$500	\$500
10.100.04.0040.0590.000.0000	Purchased - Other				\$2,429	\$2,000	\$2,000	\$2,000
10.100.04.0040.0610.000.0000	Supplies				\$4,220	\$5,000	\$5,000	\$4,000
10.100.04.0040.0650.000.0000	Supplies - Instructional Software				\$27	\$900	\$900	\$900
10.100.04.0040.0730.000.0000	Equipment				\$1,342	\$1,200	\$1,200	\$500
10.100.04.0040.0810.000.0000	Other				\$409	\$500	\$500	\$500
	<b>Total ECE Pre-Kindergarten</b>	<b>6.84</b>	<b>#REF!</b>	<b>6.53</b>	<b>\$207,863</b>	<b>\$211,860</b>	<b>\$211,860</b>	<b>\$210,000</b>
<b>K-5 Instruction</b>								
10.100.11.0010.0110.200.0000	Salaries . Regular Ed. Teachers	26.57	26.57	26.07	\$1,136,204	\$1,183,000	\$1,183,000	\$1,157,000
10.100.11.0010.0110.400.0000	Salaries . Regular Ed. Assistants	1.94	1.44	1.44	\$41,196	\$25,640	\$25,640	\$25,300
10.100.11.0010.0120.200.0000	Salaries . Teacher Pers. Lv. Subs.				\$35,041	\$34,000	\$34,000	\$36,000
10.100.11.0010.0120.400.0000	Salaries . Assist. Pers. Lv. Subs.				\$989	\$500	\$500	\$500
10.100.11.0010.0150.200.0000	Salaries . Reg. Tchrs Extra Duty				\$16,329	\$13,960	\$15,960	\$0
10.100.11.0010.0150.400.0000	Salaries . Reg. Assist. Extra Duty				\$0	\$0	\$0	\$0
10.100.11.0010.0200.200.0000	Benefits . Reg. Ed. Teachers				\$316,780	\$347,720	\$344,680	\$343,000
10.100.11.0010.0200.400.0000	Benefits . Reg. Ed. Assistants				\$14,336	\$6,060	\$6,060	\$5,620
10.100.11.0010.0300.000.0000	Purchased Instruction Services				\$2,829	\$3,000	\$3,000	\$3,000
10.100.11.0010.0610.000.0000	Instruction Supplies				\$24,282	\$24,000	\$24,000	\$6,240
10.100.11.0010.0640.000.0000	Textbooks				\$9,960	\$40,170	\$41,210	\$0
10.100.11.0010.0650.000.0000	Instruction Software				\$1,314	\$2,700	\$2,700	\$2,700
10.100.11.0010.0730.000.0000	Instruction Equipment & Furniture				\$1,726	\$100	\$100	\$0
10.100.11.0010.0731.000.0000	Instruction Technology				\$4,244	\$1,200	\$1,200	\$0
	<b>Total Instruction K.5</b>	<b>28.50</b>	<b>28.00</b>	<b>27.50</b>	<b>\$1,605,229</b>	<b>\$1,682,050</b>	<b>\$1,682,050</b>	<b>\$1,579,360</b>

**Deer Creek Elementary School  
Paul Sandos, Principal**

<b>Account</b>	<b>Description</b>	<b>FTE 0910</b>	<b>FTE 1011</b>	<b>FTE 1112</b>	<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Est. Actual 2010-11</b>	<b>Budget 2011-2012</b>
<b>Gifted &amp; Talented Education</b>								
10.100.12.0070.0110.200.3150	Salaries - GT Teacher	0.50	0.80	0.80	\$23,762	\$41,120	\$41,120	\$41,900
10.100.12.0070.0200.200.3150	Benefits - GT Teacher				\$6,274	\$11,100	\$11,100	\$11,500
10.100.12.0070.0580.000.3150	GT Travel				\$100	\$100	\$100	\$100
10.100.12.0070.0610.000.3150	GT Instruction Supplies				\$325	\$300	\$300	\$300
	<b>Total GT Instructional Services K.5</b>	<b>0.50</b>	<b>0.80</b>	<b>0.80</b>	<b>\$30,462</b>	<b>\$52,620</b>	<b>\$52,620</b>	<b>\$53,800</b>
<b>Special Education</b>								
10.100.12.1700.0110.200.3130	Salaries . Sp. Ed. Teachers	3.00	3.00	3.00	\$135,426	\$140,560	\$140,560	\$143,200
10.100.12.1700.0110.400.3130	Salaries . Sp. Ed. Assistants	0.00	1.31	0.00	\$5,300	\$19,900	\$19,900	\$0
10.100.12.1700.0120.200.3130	Salaries . Sp. Ed. Tchr Subs.				\$2,116	\$1,500	\$1,500	\$1,500
10.100.12.1700.0120.400.3130	Salaries . Sp. Ed. Assist.Subs.				\$216	\$1,000	\$1,000	\$1,000
10.100.12.1700.0200.200.3130	Benefits . Sp. Ed. Teachers				\$36,882	\$39,100	\$39,100	\$40,600
10.100.12.1700.0200.400.3130	Benefits . Sp. Ed. Assistants				(\$1,070)	\$9,950	\$9,950	\$0
	<b>Special Ed. Instruction</b>	<b>3.00</b>	<b>4.31</b>	<b>3.00</b>	<b>\$178,869</b>	<b>\$212,010</b>	<b>\$212,010</b>	<b>\$186,300</b>
<b>Speech Therapy</b>								
10.100.12.1770.0110.200.3130	Salary . Speech Therapist	1.30	1.30	1.30	\$60,538	\$62,020	\$62,020	\$63,200
10.100.12.1770.0200.200.3130	Benefits . Speech Therapist				\$14,490	\$17,500	\$17,500	\$18,400
	<b>Total Speech Services</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>\$75,029</b>	<b>\$79,520</b>	<b>\$79,520</b>	<b>\$81,600</b>
<b>Health Services</b>								
10.100.21.2130.0110.400.0000	Salary . Health Assistant	0.69	0.69	0.69	\$14,240	\$14,720	\$14,720	\$14,700
10.100.21.2130.0120.400.0000	Salary . Assistant Substitutes				\$147	\$500	\$500	\$500
10.100.21.2130.0200.400.0000	Benefits . Health Assistant				\$2,159	\$2,400	\$2,400	\$2,600
10.100.21.2130.0300.000.0000	Purchased Nurse Services				\$16,560	\$16,540	\$16,540	\$16,000
10.100.21.2130.0610.000.0000	Health Services Supplies				\$760	\$400	\$400	\$400
	<b>Total Health</b>	<b>0.69</b>	<b>0.69</b>	<b>0.69</b>	<b>\$33,865</b>	<b>\$34,560</b>	<b>\$34,560</b>	<b>\$34,200</b>
<b>Psychological Services</b>								
10.100.21.2140.0110.200.0000	Salary . Psychologist	0.20	0.40	0.40	\$33,560	\$20,820	\$20,820	\$21,200
10.100.21.2140.0200.200.0000	Benefits . Psychologist				\$6,106	\$5,600	\$5,600	\$5,800
	<b>Total Psychological Services</b>	<b>0.20</b>	<b>0.40</b>	<b>0.40</b>	<b>\$39,666</b>	<b>\$26,420</b>	<b>\$26,420</b>	<b>\$27,000</b>

Deer Creek Elementary School  
Paul Sandos, Principal

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Staff Development</b>								
10.100.22.2213.0120.200.0000	Salaries . Teacher Staff Dev. Subs				\$208	\$0	\$0	\$0
10.100.22.2213.0200.200.0000	Benefits . Teacher Staff Dev.				\$30	\$0	\$0	\$0
10.100.22.2213.0580.000.0000	Staff Development Travel				(\$184)	\$0	\$0	\$0
	Total Staff Development				\$54	\$0	\$0	\$0
<b>Library/Media Services</b>								
10.100.22.2220.0110.400.0000	Salary . Manager	0.69	0.69	0.69	\$12,597	\$13,120	\$13,120	\$13,200
10.100.22.2220.0120.400.0000	Salaries. Manager Temporary				\$509	\$400	\$400	\$400
10.100.22.2220.0200.400.0000	Benefits . Manager				\$1,966	\$2,200	\$2,200	\$2,300
10.100.22.2220.0610.000.0000	Library Supplies				\$427	\$500	\$500	\$500
10.100.22.2220.0640.000.0000	Library Books and Periodicals				\$942	\$1,000	\$1,000	\$0
10.100.22.2220.0650.000.0000	Library Software (Spectrum)				\$495	\$500	\$500	\$0
	Total Library/Media	0.69	0.69	0.69	\$16,935	\$17,720	\$17,720	\$16,400
<b>Technology Support</b>								
10.100.22.2290.0610.000.0000	Technology Support Supplies				\$332	\$500	\$500	\$0
10.100.22.2290.0650.000.0000	Technology Support Software				\$2,423	\$0	\$0	\$0
10.100.22.2290.0730.000.0000	Technology Equipment				\$1,086	\$0	\$0	\$0
10.100.22.2290.0731.000.0000	Computers				\$1,087	\$1,300	\$1,300	\$1,000
	Total Technology Support	0.00	0.00	0.00	\$4,928	\$1,800	\$1,800	\$1,000
<b>Telephones</b>								
10.100.22.2299.0531.000.0000	Telephones				\$19,896	\$22,500	\$22,500	\$22,500
	Total Telephones				\$19,896	\$22,500	\$22,500	\$22,500
<b>Administration</b>								
10.100.24.2410.0110.100.0000	Salaries . Principal & Assist.	2.00	2.00	2.00	\$142,960	\$145,540	\$145,540	\$147,600
10.100.24.2410.0110.500.0000	Salaries . Admin. Secretaries	2.00	2.00	2.00	\$53,565	\$55,440	\$55,440	\$56,040
10.100.24.2410.0120.500.0000	Salaries . Temporary				\$1,155	\$1,000	\$1,000	\$1,000
10.100.24.2410.0130.500.0000	Salaries . Overtime				\$0	\$0	\$0	\$0
10.100.24.2410.0150.500.0000	Salaries . Extra Duty				\$0	\$0	\$0	\$0
10.100.24.2410.0200.100.0000	Benefits . Principal & Assist.				\$31,936	\$34,600	\$34,600	\$36,000
10.100.24.2410.0200.500.0000	Benefits .Admin. Secretaries				\$18,922	\$21,700	\$21,700	\$20,300
10.100.24.2410.0580.000.0000	Mileage/Travel/Registrations				\$754	\$0	\$0	\$0
10.100.24.2410.0610.000.0000	Administrative Supplies				\$943	\$500	\$500	\$500
10.100.24.2410.0730.000.0000	Administrative Equipment				\$638	\$0	\$0	\$0
10.100.24.2410.0810.000.0000	Administrative Dues & Fees				\$1,064	\$0	\$0	\$0
	Total Administration	4.00	4.00	4.00	\$251,938	\$258,780	\$258,780	\$261,440

Deer Creek Elementary School  
Paul Sandos, Principal

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Custodial Services</b>								
10.100.26.2600.0110.600.0000	Salaries . Custodians	4.00	4.00	4.00	\$99,563	\$103,080	\$103,080	\$103,600
10.100.26.2600.0120.600.0000	Salaries . Substitutes/Summer				\$2,756	\$6,000	\$6,000	\$3,000
10.100.26.2600.0130.600.0000	Salaries . Overtime				\$0	\$500	\$500	\$500
10.100.26.2600.0150.600.0000	Salaries . Extra Duty				\$0	\$0	\$0	\$0
10.100.26.2600.0200.600.0000	Benefits				\$36,666	\$38,600	\$38,600	\$39,700
10.100.26.2600.0430.000.0000	Purchased Repairs				\$949	\$0	\$0	\$0
10.100.26.2600.0610.000.0000	Custodial Supplies				\$13,424	\$12,500	\$12,500	\$10,000
10.100.26.2600.0730.000.0000	Equipment				\$1,671	\$0	\$0	\$0
	<b>Total Custodial</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>\$155,029</b>	<b>\$160,680</b>	<b>\$160,680</b>	<b>\$156,800</b>
<b>Utilities</b>								
10.100.26.2620.0621.000.0000	Natural Gas				\$23,758	\$25,480	\$25,480	\$25,480
10.100.26.2620.0622.000.0000	Electricity				\$40,301	\$46,120	\$46,120	\$46,120
	<b>Total Utilities</b>				<b>\$64,059</b>	<b>\$71,600</b>	<b>\$71,600</b>	<b>\$71,600</b>
<b>School Wide Support</b>								
10.100.28.2890.0300.000.0000	Purchased Professional Services				\$300	\$0	\$0	\$0
10.100.28.2890.0440.000.0000	Copy Machine Rental and Support				\$27,977	\$28,000	\$28,000	\$28,000
10.100.28.2890.0533.000.0000	Postage				\$1,066	\$1,100	\$1,100	\$0
10.100.28.2890.0540.000.0000	Advertising				\$811	\$980	\$980	\$0
10.100.28.2890.0610.000.0000	Supplies				\$1,460	\$1,500	\$1,500	\$0
10.100.28.2890.0730.000.0000	Equipment				\$1,347	\$1,000	\$1,000	\$0
10.100.28.2890.0810.00.00000	Dues and Fees				\$300	\$300	\$300	\$0
	<b>Total School Wide Support</b>				<b>\$33,261</b>	<b>\$32,880</b>	<b>\$32,880</b>	<b>\$28,000</b>
<b>Total DCES Budget</b>		<b>45.22</b>	<b>#REF!</b>	<b>44.21</b>	<b>\$2,717,083</b>	<b>\$2,865,000</b>	<b>\$2,865,000</b>	<b>\$2,730,000</b>
<b>DCES Object Summary</b>								
0100	Salaries	49.72	#REF!	48.91	\$1,974,507	\$2,037,960	\$2,037,960	\$1,984,940
0200	Benefits				\$528,781	\$584,650	\$584,650	\$573,820
	Staff Compensation				\$2,503,288	\$2,622,610	\$2,622,610	\$2,558,760
	Per Pupil Allocation				\$5,390	\$5,604	\$5,304	\$5,727
	% of DCES Budget				92.1%	91.5%	191.5%	93.7%
0300	Purchase Professional Service				\$19,689	\$19,840	\$20,300	\$19,500
0400	Purchase Repair/Maintenance				\$28,926	\$28,200	\$26,200	\$28,000
0500	Purchased Services . Other				\$24,872	\$26,680	\$26,680	\$24,600
0600	Supplies, Books, Periodicals				\$125,394	\$162,070	\$162,220	\$97,140
0700	Equipment/Capital Outlay				\$13,140	\$4,800	\$4,600	\$1,500
0800	Other Expenses				\$1,773	\$800	\$500	\$500
	Non.staff Expenses				\$213,795	\$242,390	\$240,500	\$171,240
	Per Pupil Allocation				\$460	\$494	\$494	\$383
	% of DCES Budget				7.9%	8.5%	8.4%	6.3%
<b>Total DCES Budget</b>		<b>49.72</b>	<b>#REF!</b>	<b>48.91</b>	<b>\$2,717,083</b>	<b>\$2,865,000</b>	<b>\$2,863,110</b>	<b>\$2,730,000</b>

Fitzsimmons Middle School  
Ms. Shannon Clarke, Principal

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Budget</b>		<b>24.71</b>	<b>23.34</b>	<b>22.95</b>	<b>\$1,644,265</b>	<b>\$1,624,000</b>	<b>\$1,624,000</b>	<b>\$1,536,000</b>
Student FTE					246.5	240.0	248.0	260.0
<b>Per Pupil Allocation</b>					<b>\$6,670</b>	<b>\$6,825</b>	<b>\$6,548</b>	<b>\$5,908</b>
<b>FMS Program Summary</b>								
10.200.11.0020	Instruction 6-8	15.33	15.50	15.00	\$980,049	\$998,160	\$998,160	\$946,450
10.200.12.0070	Gifted & Talented Program 6-8	0.40	0.00	0.20	\$24,029	\$13,400	\$13,400	\$13,580
10.200.12.1700	Special Education Instruction 6-8	2.30	1.80	1.80	\$149,348	\$122,280	\$122,280	\$121,240
10.200.14.1800	Co-Curricular Activities/Athletics	0.00	0.00	0.00	\$32,850	\$37,200	\$37,200	\$28,330
	<b>FMS Total Instruction</b>	<b>18.03</b>	<b>17.30</b>	<b>17.00</b>	<b>\$1,186,276</b>	<b>\$1,171,040</b>	<b>\$1,171,040</b>	<b>\$1,109,600</b>
2120	Guidance Services	0.50	0.50	0.50	\$37,918	\$29,720	\$29,720	\$23,860
2130	Health Services	0.34	0.00	0.00	\$21,079	\$8,570	\$8,570	\$9,300
2140	Psychological Services	0.30	0.20	0.20	\$18,812	\$13,200	\$13,200	\$13,490
2190	Student Services	0.50	0.50	0.50	\$15,568	\$17,320	\$17,320	\$17,400
2213	Staff Development	0.00	0.00	0.00	\$748	\$1,300	\$1,300	\$0
2220	Library Media Services	0.34	0.34	0.25	\$15,791	\$16,220	\$16,220	\$6,900
2290	Technology Support	0.00	0.00	0.00	\$519	\$2,300	\$2,300	\$2,300
2299	Telephones				\$11,190	\$11,500	\$11,500	\$11,500
2410	Administration	2.50	2.50	2.50	\$157,744	\$170,620	\$170,620	\$163,690
2600	Custodial Services	2.19	2.00	2.00	\$89,276	\$87,350	\$87,350	\$83,600
2620	Utilities				\$82,649	\$86,640	\$86,640	\$86,640
2800	School Wide Support Services	0.00	0.00	0.00	\$6,694	\$8,220	\$8,220	\$7,720
	<b>FMS Total Support Services</b>	<b>6.68</b>	<b>6.04</b>	<b>5.95</b>	<b>\$457,989</b>	<b>\$452,960</b>	<b>\$452,960</b>	<b>\$426,400</b>
	<b>Budget Total</b>	<b>24.71</b>	<b>23.34</b>	<b>22.95</b>	<b>\$1,644,265</b>	<b>\$1,624,000</b>	<b>\$1,624,000</b>	<b>\$1,536,000</b>

Fitzsimmons Middle School  
Ms. Shannon Clarke, Principal

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Instruction Grades 6, 7, 8</b>								
10.200.11.0020.0110.200.0000	Salaries . Regular Ed. Teachers	15.33	15.50	15.00	\$688,254	\$692,300	\$692,300	\$675,420
10.200.11.0020.0120.200.0000	Salaries . Tchr Personal Lv. Subs.				\$25,407	\$24,000	\$24,000	\$24,000
10.200.11.0020.0150.200.0000	Salaries . Regular Tchrs Extra				\$6,300	\$7,470	\$7,470	\$0
10.200.11.0020.0200.200.0000	Benefits . Regular Ed. Teachers				\$188,685	\$197,400	\$197,400	\$196,190
10.200.11.0020.0300.000.0000	Purchased Instruction Services				\$0	\$1,000	\$1,000	\$1,000
10.200.11.0020.0610.000.0000	Instruction Supplies				\$16,727	\$20,000	\$20,000	\$20,000
10.200.11.0020.0640.000.0000	Textbooks				\$24,933	\$25,000	\$25,000	\$5,000
10.200.11.0020.0650.000.0000	Instruction Software				\$6,418	\$7,500	\$7,500	\$7,500
10.200.11.0020.0730.000.0000	Instruction Equipment & Furniture				\$5,667	\$3,000	\$3,000	\$3,000
10.200.11.0020.0731.000.0000	Instruction Technology				\$17,659	\$20,490	\$20,490	\$14,340
	<b>Total Instruction 6-8</b>	<b>15.33</b>	<b>15.50</b>	<b>15.00</b>	<b>\$980,049</b>	<b>\$998,160</b>	<b>\$998,160</b>	<b>\$946,450</b>
<b>Gifted &amp; Talented Services</b>								
10.200.12.0070.0110.200.3150	Salaries - GT Teacher	0.40	0.00	0.20	\$19,010	\$10,300	\$10,300	\$10,480
10.200.12.0070.0200.200.3150	Benefits. GT Teacher				\$5,019	\$2,800	\$2,800	\$3,000
10.200.12.0070.0300.000.3150	GT Purchased Services				\$0	\$100	\$100	\$0
10.200.12.0070.0580.000.3150	GT Travel				\$0	\$100	\$100	\$0
10.200.12.0070.0610.000.3150	GT Program Supplies				\$0	\$100	\$100	\$100
	<b>Total GT Program 6-8</b>	<b>0.40</b>	<b>0.00</b>	<b>0.20</b>	<b>\$24,029</b>	<b>\$13,400</b>	<b>\$13,400</b>	<b>\$13,580</b>
<b>Special Education</b>								
10.200.12.1700.0110.200.3130	Salaries - Sp. Ed. Teachers	2.00	1.50	1.50	\$95,733	\$78,360	\$78,360	\$82,030
10.200.12.1700.0110.400.3130	Salaries - Sp. Ed. Assistants	0.00	0.00	0.00	\$2,909	\$0	\$0	\$0
10.200.12.1700.0120.200.3130	Salaries - Sp. Ed. Tchr Subs.				\$2,129	\$8,000	\$8,000	\$1,000
10.200.12.1700.0120.400.3130	Salaries - Sp. Ed. Assist Subs				\$0	\$500	\$500	\$500
10.200.12.1700.0200.200.3130	Benefits - Sp. Ed. Teachers				\$27,179	\$20,000	\$20,000	\$22,100
10.200.12.1700.0200.400.3130	Benefits - Sp. Ed. Assistants				\$445	\$0	\$0	\$0
	<b>Special Education Instruction</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>	<b>\$128,394</b>	<b>\$106,860</b>	<b>\$106,860</b>	<b>\$105,630</b>
<b>Speech Therapy Services</b>								
10.200.12.1770.0110.200.3130	Salary - Speech	0.30	0.30	0.30	\$16,180	\$11,520	\$11,520	\$11,610
10.200.12.1770.0200.200.3130	Benefits - Speech				\$4,774	\$3,900	\$3,900	\$4,000
	<b>Total Speech Services</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>\$20,954</b>	<b>\$15,420</b>	<b>\$15,420</b>	<b>\$15,610</b>
<b>FMS Co.Curricular Activities</b>								
10.200.14.1800.0120.400.0000	Salaries-Classified Temporary				\$13,804	\$14,000	\$20,000	\$17,330
10.200.14.1800.0150.200.0000	Salaries-Licensed Extra Duty				\$10,456	\$14,000	\$8,000	\$3,000
10.200.14.1800.0150.400.0000	Salaries-Classified Extra Duty				\$4,330	\$4,000	\$4,000	\$4,000
10.200.14.1800.0200.200.0000	Benefits - Teacher				\$1,567	\$2,300	\$2,300	\$500
10.200.14.1800.0200.400.0000	Benefits - Classified				\$2,694	\$2,900	\$2,900	\$3,500
	<b>Total Co-Curricular</b>				<b>\$32,850</b>	<b>\$37,200</b>	<b>\$37,200</b>	<b>\$28,330</b>

Fitzsimmons Middle School  
Ms. Shannon Clarke, Principal

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Guidance Services</b>								
10.200.21.2120.0110.200.0000	Salary - Guidance Counselor	0.50	0.50	0.50	\$30,522	\$22,020	\$22,020	\$22,460
10.200.21.2120.0200.200.0000	Benefits - Guidance Counselor				\$7,283	\$7,300	\$7,300	\$1,000
10.200.21.2120.0610.000.0000	Guidance Supplies				\$112	\$400	\$400	\$400
	<b>Total Guidance</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>\$37,918</b>	<b>\$29,720</b>	<b>\$29,720</b>	<b>\$23,860</b>
<b>Health Services</b>								
10.200.21.2130.0110.400.0000	Salary - Health Services Provider	0.34	0.00	0.00	\$7,264	\$0	\$0	\$0
10.200.21.2130.0200.400.0000	Benefits - Health Services Provider				\$2,584	\$0	\$0	\$0
10.200.21.2130.0300.000.0000	Purchased Nurse Services				\$11,040	\$8,270	\$8,270	\$9,000
10.200.21.2130.0610.000.0000	Health Services Supplies				\$191	\$300	\$300	\$300
	<b>Total Health Services</b>	<b>0.34</b>	<b>0.00</b>	<b>0.00</b>	<b>\$21,079</b>	<b>\$8,570</b>	<b>\$8,570</b>	<b>\$9,300</b>
<b>Psychological Services</b>								
10.200.21.2140.0110.200.0000	Salary - Psychologist	0.30	0.20	0.20	\$14,943	\$10,400	\$10,400	\$10,590
10.200.21.2140.0200.200.0000	Benefits - Psychologist				\$3,869	\$2,800	\$2,800	\$2,900
	<b>Total Psychological Services</b>	<b>0.30</b>	<b>0.20</b>	<b>0.20</b>	<b>\$18,812</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$13,490</b>
<b>Student Services</b>								
10.200.21.2190.0110.400.0000	Salary . Student Monitor	0.50	0.50	0.50	\$11,211	\$11,720	\$11,720	\$11,700
10.200.21.2190.0120.400.0000	Salary . Substitute				\$0	\$300	\$300	\$300
10.200.21.2190.0150.400.0000	Salary . Extra Duty				\$0	\$200	\$200	\$200
10.200.21.2190.0200.400.0000	Benefits . Student Monitor				\$4,357	\$4,700	\$4,700	\$4,800
10.200.21.2190.0610.000.0000	Student Services Supplies				\$0	\$400	\$400	\$400
	<b>Total Student Services</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>\$15,568</b>	<b>\$17,320</b>	<b>\$17,320</b>	<b>\$17,400</b>
<b>Staff Development</b>								
10.200.22.2213.0120.200.0000	Salaries - Teacher Substitutes				\$0	\$500	\$500	\$0
10.200.22.2213.0120.400.0000	Salaries - Classified Substitutes				\$0	\$100	\$100	\$0
10.200.22.2213.0200.200.0000	Benefits - Teacher Substitutes				\$0	\$80	\$80	\$0
10.200.22.2213.0200.400.0000	Benefits - Classified Substitutes				\$0	\$20	\$20	\$0
10.200.22.2213.0580.000.0000	Staff Development Travel				\$679	\$500	\$500	\$0
10.200.22.2213.0610.000.0000	Staff Development Supplies				\$69	\$100	\$100	\$0
	<b>Total Staff Development</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$748</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$0</b>

Fitzsimmons Middle School  
Ms. Shannon Clarke, Principal

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Library/Media Services</b>								
10.200.22.2220.0110.400.0000	Salary - Library Manager	0.34	0.34	0.25	\$9,482	\$9,020	\$9,020	\$4,700
10.200.22.2220.0200.400.0000	Benefits - Library Manager				\$3,304	\$4,500	\$4,500	\$800
10.200.22.2220.0610.000.0000	Library Supplies				\$219	\$400	\$400	\$400
10.200.22.2220.0640.000.0000	Library Books & Periodicals				\$2,785	\$2,300	\$2,300	\$1,000
	<b>Total Library/Media</b>	<b>0.34</b>	<b>0.34</b>	<b>0.25</b>	<b>\$15,791</b>	<b>\$16,220</b>	<b>\$16,220</b>	<b>\$6,900</b>
<b>Technology Support</b>								
10.200.22.2290.0610.000.0000	Technology Supplies				\$0	\$400	\$400	\$400
10.200.22.2290.0650.000.0000	Technology Software				\$519	\$500	\$500	\$500
10.200.22.2290.0730.000.0000	Technology Equipment				\$0	\$400	\$400	\$400
10.200.22.2290.0731.000.0000	Technology Computers				\$0	\$1,000	\$1,000	\$1,000
	<b>Total Technology Support</b>				<b>\$519</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$2,300</b>
<b>Telephones</b>								
10.200.22.2299.0531.000.0000	Telephones				\$11,190	\$11,500	\$11,500	\$11,500
	<b>Total Telephones</b>				<b>\$11,190</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$11,500</b>
<b>Administration</b>								
10.200.24.2410.0110.100.0000	Salaries - Principal	1.00	1.00	1.00	\$78,827	\$79,920	\$79,920	\$80,990
10.200.24.2410.0110.500.0000	Salaries - Admin. Secretaries	1.50	1.50	1.50	\$38,141	\$39,300	\$39,300	\$39,700
10.200.24.2410.0120.500.0000	Salaries - Admin. Sec. Subs.				\$399	\$200	\$200	\$200
10.200.24.2410.0130.500.0000	Salaries - Admin. Sec. Overtime				\$0	\$200	\$200	\$200
10.200.24.2410.0150.500.0000	Salaries - Admin. Sec. Extra				\$1,486	\$2,000	\$2,000	\$0
10.200.24.2410.0200.100.0000	Benefits - Principal				\$25,638	\$27,800	\$27,800	\$27,500
10.200.24.2410.0200.500.0000	Benefits - Admin. Secretaries				\$11,127	\$17,600	\$17,600	\$12,200
10.200.24.2410.0580.000.0000	Administrative Mileage & Travel				\$0	\$700	\$700	\$0
10.200.24.2410.0610.000.0000	Administrative Supplies				\$1,268	\$1,400	\$1,400	\$1,400
10.200.24.2410.0730.000.0000	Administrative Equipment				\$0	\$500	\$500	\$500
10.200.24.2410.0810.000.0000	Administrative Dues & Fees				\$858	\$1,000	\$1,000	\$1,000
	<b>Total Administration</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>\$157,744</b>	<b>\$170,620</b>	<b>\$170,620</b>	<b>\$163,690</b>

Fitzsimmons Middle School  
Ms. Shannon Clarke, Principal

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Custodial Services</b>								
10.200.26.2600.0110.600.0000	Salaries - Custodians	2.19	2.00	2.00	\$60,818	\$54,440	\$54,440	\$54,700
10.200.26.2600.0120.600.0000	Salaries - Substitutes/Summer				\$218	\$4,200	\$4,200	\$200
10.200.26.2600.0130.600.0000	Salaries - Overtime				\$89	\$500	\$500	\$500
10.200.26.2600.0150.600.0000	Salaries - Extra Duty				\$0	\$500	\$500	\$100
10.200.26.2600.0200.600.0000	Benefits				\$21,648	\$20,710	\$20,710	\$21,100
10.200.26.2600.0430.000.0000	Repairs/Maintenance				\$970	\$1,000	\$1,000	\$1,000
10.200.26.2600.0610.000.0000	Custodial Supplies				\$5,089	\$5,000	\$5,000	\$5,000
10.200.26.2600.0730.000.0000	Equipment				\$444	\$1,000	\$1,000	\$1,000
	<b>Total Custodial/Maintenance</b>	<b>2.19</b>	<b>2.00</b>	<b>2.00</b>	<b>\$89,276</b>	<b>\$87,350</b>	<b>\$87,350</b>	<b>\$83,600</b>
<b>Utilities</b>								
10.200.26.2600.0621.000.0000	Natural Gas				\$40,218	\$42,000	\$42,000	\$42,000
10.200.26.2600.0622.000.0000	Electricity				\$42,431	\$44,640	\$44,640	\$44,640
	<b>Total Utilities</b>				<b>\$82,649</b>	<b>\$86,640</b>	<b>\$86,640</b>	<b>\$86,640</b>
<b>School Wide Support</b>								
10.200.28.2890.0300.000.0000	Purchased Support Services				\$50	\$300	\$300	\$300
10.200.28.2890.0430.000.0000	Purchased Repairs/Maintenance				\$3,055	\$3,000	\$3,000	\$3,000
10.200.28.2890.0533.000.0000	Postage				\$1,495	\$1,720	\$1,720	\$1,720
10.200.28.2890.0550.000.0000	Printing				\$0	\$400	\$400	\$400
10.200.28.2890.0580.000.0000	Mileage/Travel/Registrations				\$0	\$200	\$200	\$0
10.200.28.2890.0610.000.0000	Support Supplies				\$1,380	\$1,500	\$1,500	\$1,500
10.200.28.2890.0730.000.0000	Support Equipment				\$715	\$800	\$800	\$800
10.200.28.2890.0810.000.0000	Dues and Fees				\$0	\$300	\$300	\$0
	<b>Total School Wide Support</b>				<b>\$6,694</b>	<b>\$8,220</b>	<b>\$8,220</b>	<b>\$7,720</b>
<b>Total FMS Budget</b>		<b>24.71</b>	<b>23.34</b>	<b>22.95</b>	<b>\$1,644,265</b>	<b>\$1,624,000</b>	<b>\$1,624,000</b>	<b>\$1,536,000</b>
<b>FMS Object Summary</b>								
0100	Salaries	24.71	23.34	22.95	\$1,137,909	\$1,099,970	\$1,099,970	\$1,055,910
0200	Benefits				\$310,174	\$314,810	\$314,810	\$299,590
Staff Compensation					\$1,448,083	\$1,414,780	\$1,414,780	\$1,355,500
Per Pupil Allocation					\$5,875	\$5,895	\$5,705	\$5,213
% of FMS Budget					88.1%	87.1%	87.1%	88.2%
0300	Purchased Professional Services				\$11,090	\$9,670	\$9,670	\$10,300
0400	Purchased Property Services				\$4,025	\$4,000	\$4,000	\$4,000
0500	Purchased Services - Other				\$13,364	\$15,120	\$15,120	\$13,620
0600	Supplies, Books, Periodicals				\$142,359	\$151,940	\$151,940	\$130,540
0700	Equipment/Capital Outlay				\$24,485	\$27,190	\$27,190	\$21,040
0800	Other Expenses				\$858	\$1,300	\$1,300	\$1,000
Non-staff Expenses					\$196,181	\$209,220	\$209,220	\$180,500
Per Pupil Allocation					\$796	\$872	\$844	\$694
% of FMS Budget					11.9%	12.9%	12.9%	11.8%
<b>Total FMS</b>		<b>Total</b>			<b>\$1,644,265</b>	<b>\$1,624,000</b>	<b>\$1,624,000</b>	<b>\$1,536,000</b>

Platte Canyon High School  
Mike Schmidt, Principal

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Budget</b>		<b>43.69</b>	<b>41.48</b>	<b>36.35</b>	<b>\$3,004,399</b>	<b>\$3,104,000</b>	<b>\$3,104,000</b>	<b>\$2,771,000</b>
Student FTE					398.5	374.5	373.0	320.0
<b>Per Pupil Allocation</b>					<b>\$7,539</b>	<b>\$8,339</b>	<b>\$8,322</b>	<b>\$8,659</b>
<b>PCHS Instruction Summary</b>								
10.300.11.0030	General Instruction				\$103,096	\$121,640	\$121,640	\$102,890
10.300.11.0200	Art	1.00	1.00	1.00	\$75,799	\$81,220	\$81,220	\$82,840
10.300.11.0500	English	4.00	4.00	3.00	\$239,602	\$253,680	\$253,680	\$187,500
10.300.11.0550	Drama & Speech	1.00	1.00	1.00	\$54,806	\$57,420	\$57,420	\$59,000
10.300.11.0600	Foreign Language	1.50	1.50	1.50	\$88,389	\$69,640	\$69,640	\$74,290
10.300.11.0800	Physical Education	1.00	1.00	1.00	\$64,891	\$63,180	\$63,180	\$64,800
10.300.11.1100	Mathematics	3.53	2.87	2.53	\$227,807	\$209,980	\$209,980	\$188,800
10.300.11.1200	Music	1.17	1.00	1.00	\$56,241	\$55,220	\$55,220	\$56,600
10.300.11.1300	Science	3.00	2.00	2.00	\$193,334	\$142,860	\$142,860	\$144,900
10.300.11.1500	Social Studies	4.00	3.50	3.50	\$212,551	\$196,980	\$196,980	\$201,400
10.300.12.1700	Special Education	5.05	6.05	5.55	\$275,279	\$317,300	\$317,300	\$249,500
10.300.13.0030	ACE Program	2.00	2.00	1.00	\$133,661	\$149,240	\$149,240	\$87,500
10.300.12.0060	Career/Work Program	0.81	1.00	1.00	\$17,226	\$17,870	\$17,870	\$29,250
10.300.14.1800	Co-Curricular Athletics	0.80	0.80	0.80	\$154,572	\$171,920	\$171,920	\$173,400
10.300.14.1900	Co-Curricular Activities	0.20	0.20	0.20	\$36,285	\$41,700	\$41,700	\$40,600
10.400.13.1000	Warren Technical Programs				\$27,726	\$29,000	\$29,000	\$29,000
10.400.15.0050	Concurrent Enrollment Program				\$16,604	\$18,000	\$18,000	\$18,000
	<b>Total Instruction Programs</b>	<b>29.06</b>	<b>27.92</b>	<b>25.08</b>	<b>\$1,977,869</b>	<b>\$1,996,850</b>	<b>\$1,996,850</b>	<b>\$1,790,270</b>
<b>PCHS Support Summary</b>								
10.300.21.2120	Guidance Services	3.00	3.00	2.00	\$179,454	\$198,150	\$198,150	\$115,250
10.300.21.2130	Health Services	0.66	0.00	0.00	\$46,161	\$28,210	\$28,210	\$30,210
10.300.21.2140	Psychological Services	0.50	0.40	0.40	\$31,353	\$26,300	\$26,300	\$27,000
10.300.21.2190	Student Services	1.50	1.50	1.50	\$85,564	\$90,320	\$90,320	\$91,800
10.300.22.2213	Staff Development	0.00	0.00	0.00	\$3,530	\$7,700	\$7,700	\$0
10.300.22.2220	Library/Media Services	0.66	0.66	0.38	\$28,282	\$30,500	\$30,500	\$15,500
10.300.22.2290	Technology Support				\$1,680	\$4,300	\$4,300	\$4,300
10.300.22.2299	Telephones				\$21,001	\$24,000	\$24,000	\$24,000
10.300.24.2410	Administration	3.00	3.00	3.00	\$191,410	\$200,860	\$200,860	\$203,900
10.300.26.2600	Custodial Services	5.31	5.00	4.00	\$201,056	\$226,910	\$226,910	\$198,870
10.300.26.2620	Utilities				\$201,776	\$225,500	\$225,500	\$225,500
10.300.28.2890	School Wide Support Services				\$35,262	\$44,400	\$44,400	\$44,400
	<b>Total Support Services</b>	<b>14.63</b>	<b>13.56</b>	<b>11.28</b>	<b>\$1,026,530</b>	<b>\$1,107,150</b>	<b>\$1,107,150</b>	<b>\$980,730</b>
	<b>Total PCHS</b>	<b>43.69</b>	<b>41.48</b>	<b>36.35</b>	<b>\$3,004,399</b>	<b>\$3,104,000</b>	<b>\$3,104,000</b>	<b>\$2,771,000</b>

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Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>General Instruction</b>								
10.300.11.0030.0120.200.0000	Salaries Teacher Substitutes	0.00	0.00	0.00	\$20,975	\$26,000	\$26,000	\$26,000
10.300.11.0030.0150.200.0000	Salaries - Extra Duty	0.00	0.00	0.00	\$20,757	\$23,500	\$23,500	\$22,680
10.300.11.0030.0200.200.0000	Benefits - Teachers				\$6,594	\$7,700	\$7,700	\$8,510
10.300.11.0030.0300.000.0000	Purchased Instruction Services				\$5,615	\$6,000	\$6,000	\$5,000
10.300.11.0030.0320.000.0000	Purchased Online Classes				\$509	\$6,000	\$6,000	\$9,200
10.300.11.0030.0610.000.0000	Instruction Supplies				\$4,555	\$4,500	\$4,500	\$4,500
10.300.11.0030.0650.000.0000	Instruction Software				\$10,945	\$12,000	\$12,000	\$12,000
10.300.11.0030.0730.000.0000	Instruction Equipment & Furniture				\$3,662	\$3,700	\$3,700	\$3,000
10.300.11.0030.0731.000.0000	Instruction Technology				\$29,483	\$32,240	\$32,240	\$12,000
	<b>Total General Instruction</b>				<b>\$103,096</b>	<b>\$121,640</b>	<b>\$121,640</b>	<b>\$102,890</b>
<b>Art</b>								
10.300.11.0200.0110.200.0000	Salaries - Teachers	1.00	1.00	1.00	\$60,216	\$62,120	\$62,120	\$63,140
10.300.11.0200.0200.200.0000	Benefits				\$14,120	\$17,600	\$17,600	\$18,200
10.300.11.0200.0610.000.0000	Supplies				\$1,265	\$1,300	\$1,300	\$1,300
10.300.11.0200.0640.000.0000	Textbooks				\$198	\$200	\$200	\$200
	<b>Total Art</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>\$75,799</b>	<b>\$81,220</b>	<b>\$81,220</b>	<b>\$82,840</b>
<b>English/Language Arts</b>								
10.300.11.0500.0110.200.0000	Salaries - Teachers	4.00	4.00	3.00	\$189,344	\$195,480	\$195,480	\$142,300
10.300.11.0500.0200.200.0000	Benefits				\$48,263	\$56,400	\$56,400	\$43,400
10.300.11.0500.0610.000.0000	Supplies				\$997	\$900	\$900	\$900
10.300.11.0500.0640.000.0000	Textbooks				\$998	\$900	\$900	\$900
	<b>Total English/Language Arts</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>\$239,602</b>	<b>\$253,680</b>	<b>\$253,680</b>	<b>\$187,500</b>
<b>Drama/Speech</b>								
10.300.11.0550.0110.200.0000	Salaries - Teachers	1.00	1.00	1.00	\$42,172	\$43,920	\$43,920	\$45,000
10.300.11.0550.0200.200.0000	Benefits				\$11,734	\$12,600	\$12,600	\$13,100
10.300.11.0550.0610.000.0000	Supplies				\$900	\$900	\$900	\$900
	<b>Total Drama/Speech</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>\$54,806</b>	<b>\$57,420</b>	<b>\$57,420</b>	<b>\$59,000</b>

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Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Foreign Language</b>								
10.300.11.0600.0110.200.0000	Salaries - Teachers	1.50	1.50	1.50	\$69,206	\$54,440	\$54,440	\$55,400
10.300.11.0600.0200.200.0000	Benefits				\$18,180	\$14,200	\$14,200	\$17,600
10.300.11.0600.0610.000.0000	Supplies				\$500	\$500	\$500	\$500
10.300.11.0600.0640.000.0000	Textbooks				\$503	\$500	\$500	\$790
	<b>Total Foreign Language</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>\$88,389</b>	<b>\$69,640</b>	<b>\$69,640</b>	<b>\$74,290</b>
<b>Physical Education</b>								
10.300.11.0800.0110.200.0000	Salaries - Teachers	1.00	1.00	1.00	\$46,961	\$48,580	\$48,580	\$49,700
10.300.11.0800.0200.200.0000	Benefits				\$12,462	\$13,400	\$13,400	\$13,900
10.300.11.0800.0610.000.0000	Supplies				\$1,105	\$900	\$900	\$900
10.300.11.0800.0640.000.0000	Textbooks				\$4,363	\$300	\$300	\$300
	<b>Total Physical Education</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>\$64,891</b>	<b>\$63,180</b>	<b>\$63,180</b>	<b>\$64,800</b>
<b>Mathematics</b>								
10.300.11.1100.0110.200.0000	Salaries - Teachers	3.53	2.87	2.53	\$177,942	\$150,080	\$150,080	\$140,800
10.300.11.1100.0200.200.0000	Benefits				\$47,224	\$44,600	\$44,600	\$44,200
10.300.11.1100.0610.000.0000	Supplies				\$1,151	\$1,300	\$1,300	\$1,300
10.300.11.1100.0640.000.0000	Textbooks				\$1,490	\$14,000	\$14,000	\$2,500
	<b>Total Mathematics</b>	<b>3.53</b>	<b>2.87</b>	<b>2.53</b>	<b>\$227,807</b>	<b>\$209,980</b>	<b>\$209,980</b>	<b>\$188,800</b>
<b>Music</b>								
10.300.11.1200.0110.200.0000	Salaries - Teacher	1.17	1.00	1.00	\$44,781	\$40,620	\$40,620	\$41,500
10.300.11.1200.0200.200.0000	Benefits				\$8,492	\$12,000	\$12,000	\$12,500
10.300.11.1200.0610.000.0000	Supplies				\$2,969	\$2,600	\$2,600	\$2,600
	<b>Total Music</b>	<b>1.17</b>	<b>1.00</b>	<b>1.00</b>	<b>\$56,241</b>	<b>\$55,220</b>	<b>\$55,220</b>	<b>\$56,600</b>
<b>Science</b>								
10.300.11.1300.0110.200.0000	Salaries - Teachers	3.00	2.00	2.00	\$141,400	\$108,760	\$108,760	\$109,700
10.300.11.1300.0200.200.0000	Benefits				\$36,880	\$30,400	\$30,400	\$31,500
10.300.11.1300.0610.000.0000	Supplies				\$2,956	\$2,700	\$2,700	\$2,700
10.300.11.1300.0640.000.0000	Textbooks				\$12,097	\$1,000	\$1,000	\$1,000
	<b>Total Science</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>\$193,334</b>	<b>\$142,860</b>	<b>\$142,860</b>	<b>\$144,900</b>
<b>Social Studies</b>								
10.300.11.1500.0110.200.0000	Salaries - Teachers	4.00	3.50	3.50	\$164,702	\$151,280	\$151,280	\$154,100
10.300.11.1500.0200.200.0000	Benefits				\$46,298	\$43,500	\$43,500	\$45,100
10.300.11.1500.0610.000.0000	Supplies				\$1,031	\$900	\$900	\$900
10.300.11.1500.0640.000.0000	Textbooks				\$520	\$1,300	\$1,300	\$1,300
	<b>Total Social Studies</b>	<b>4.00</b>	<b>3.50</b>	<b>3.50</b>	<b>\$212,551</b>	<b>\$196,980</b>	<b>\$196,980</b>	<b>\$201,400</b>

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Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Special Education</b>								
10.300.12.1700.0110.200.3130	Salaries - Sp. Ed. Teachers	3.00	4.00	3.50	\$173,241	\$195,780	\$195,780	\$148,200
10.300.12.1700.0110.400.3130	Salaries - Sp. Ed. Assistants	1.75	1.75	1.75	\$27,066	\$29,720	\$29,720	\$23,700
10.300.12.1700.0120.200.3130	Salaries - Sp. Ed. Tchr Substitutes				\$4,332	\$5,000	\$5,000	\$5,000
10.300.12.1700.0120.400.3130	Salaries - Sp. Ed. AssistSubstitutes				\$1,091	\$1,000	\$1,000	\$1,000
10.300.12.1700.0200.200.3130	Benefits - Sp. Ed. Teachers				\$41,929	\$55,500	\$55,500	\$44,100
10.300.12.1700.0200.400.3130	Benefits - Sp. Ed. Assistants				\$13,795	\$15,400	\$15,400	\$12,200
	Special Education Instruction	4.75	5.75	5.25	\$261,454	\$302,400	\$302,400	\$234,200
<b>Speech Therapy</b>								
10.300.12.1770.0110.200.3130	Salary - Speech Therapist	0.30	0.30	0.30	\$7,958	\$11,400	\$11,400	\$11,700
10.300.12.1770.0200.200.3130	Benefits - Speech Therapist				\$5,867	\$3,500	\$3,500	\$3,600
	Total PCHS Speech Therapy Services	0.30	0.30	0.30	\$13,825	\$14,900	\$14,900	\$15,300
<b>ACE Program</b>								
10.300.13.0030.0110.200.0000	Salaries - Teachers	2.00	2.00	1.00	\$112,025	\$116,640	\$116,640	\$67,800
10.300.13.0030.0200.200.0000	Benefits				\$21,437	\$31,900	\$31,900	\$19,000
10.300.13.0030.0580.000.0000	Mileage				\$0	\$200	\$200	\$200
10.300.13.0030.0610.000.0000	Supplies				\$200	\$500	\$500	\$500
	Total ACE	2.00	2.00	1.00	\$133,661	\$149,240	\$149,240	\$87,500
<b>Career Program</b>								
10.300.13.0060.0110.400.0000	Salary - Coordinator	0.81	1.00	1.00	\$14,324	\$14,920	\$14,920	\$19,900
10.300.13.0060.0200.400.0000	Benefits				\$2,149	\$2,400	\$2,400	\$8,800
10.300.13.0060.0610.000.0000	Supplies				\$753	\$50	\$50	\$50
10.300.13.0060.0650.000.0000	Software				\$0	\$500	\$500	\$500
	Total Career/Work Program	0.81	1.00	1.00	\$17,226	\$17,870	\$17,870	\$29,250

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Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>CoCurricular Athletics</b>								
10.300.14.1800.0110.200.0000	Salary - Director	0.80	0.80	0.80	\$56,189	\$53,020	\$53,020	\$54,200
10.300.14.1800.0120.400.0000	Salaries - Classified Temporary				\$46,173	\$48,000	\$48,000	\$48,000
10.300.14.1800.0150.200.0000	Salaries - Licensed Extra Duty				\$19,885	\$24,000	\$24,000	\$24,000
10.300.14.1800.0150.400.0000	Salaries - Classified Extra Duty				\$1,380	\$3,000	\$3,000	\$3,000
10.300.14.1800.0200.200.0000	Benefits				\$16,281	\$23,200	\$23,200	\$23,500
10.300.14.1800.0200.400.0000	Benefits				\$7,146	\$8,200	\$8,200	\$8,200
10.300.14.1800.0310.000.0000	Professional Services				\$2,000	\$2,000	\$2,000	\$2,000
10.300.14.1800.0730.000.0000	Equipment				\$1,499	\$1,500	\$1,500	\$1,500
10.300.14.1800.0810.000.0000	Dues and Fees				\$4,019	\$9,000	\$9,000	\$9,000
	<b>Total Athletics</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>\$154,572</b>	<b>\$171,920</b>	<b>\$171,920</b>	<b>\$173,400</b>
<b>CoCurricular Activities</b> (Drama, Speech, Music)								
10.300.14.1900.0110.200.0000	Salary - Director	0.20	0.20	0.20	\$14,047	\$13,300	\$13,300	\$13,600
10.300.14.1900.0120.400.0000	Salary - Assistants				\$2,259	\$3,000	\$3,000	\$3,000
10.300.14.1900.0150.200.0000	Salaries - Licensed Activities Extra				\$10,000	\$12,000	\$12,000	\$12,000
10.300.14.1900.0200.200.0000	Benefits -Licensed				\$5,123	\$6,000	\$6,000	\$6,000
10.300.14.1900.0200.400.0000	Benefits -Assistants				\$336	\$500	\$500	\$500
10.300.14.1900.0810.000.0000	Dues and Fees				\$4,520	\$6,900	\$6,900	\$5,500
	<b>Total PCHS Activities</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>\$36,285</b>	<b>\$41,700</b>	<b>\$41,700</b>	<b>\$40,600</b>
<b>Guidance Services</b>								
10.300.21.2120.0110.200.0000	Salaries - Guidance Counselors	2.00	2.00	1.00	\$118,024	\$131,920	\$131,920	\$64,400
10.300.21.2120.0110.500.0000	Salary - Guidance Secretary	1.00	1.00	1.00	\$25,973	\$22,080	\$22,080	\$22,500
10.300.21.2120.0200.200.0000	Benefits - Guidance Counselors				\$25,808	\$34,400	\$34,400	\$18,400
10.300.21.2120.0200.500.0000	Benefits - Guidance Secretary				\$9,250	\$9,000	\$9,000	\$9,200
10.300.21.2120.0610.000.0000	Supplies				\$399	\$750	\$750	\$750
	<b>Total PCHS Guidance</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>\$179,454</b>	<b>\$198,150</b>	<b>\$198,150</b>	<b>\$115,250</b>
<b>Health Services</b>								
10.300.21.2130.0110.400.0000	Salary - Health Services Provider	0.66	0.00	0.00	\$13,490	\$0	\$0	\$0
10.300.21.2130.0110.400.0000	Salary - Health Provider Sub				\$0	\$0	\$0	\$0
10.300.21.2130.0200.400.0000	Benefits - Health Provider				\$4,800	\$0	\$0	\$0
10.300.21.2130.0300.000.0000	Purchased Nursing Services				\$27,600	\$27,810	\$27,810	\$29,810
10.300.21.2130.0610.000.0000	Supplies				\$272	\$400	\$400	\$400
	<b>Total Health</b>	<b>0.66</b>	<b>0.00</b>	<b>0.00</b>	<b>\$46,161</b>	<b>\$28,210</b>	<b>\$28,210</b>	<b>\$30,210</b>

Platte Canyon High School  
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Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Psychological Services</b>								
10.300.21.2140.0110.200.0000	Salary - Psychologist	0.50	0.40	0.40	\$24,906	\$20,700	\$20,700	\$21,200
10.300.21.2140.0200.200.0000	Benefits - Psychologist				\$6,448	\$5,600	\$5,600	\$5,800
	Total PCHS Psychological Services	0.50	0.40	0.40	\$31,353	\$26,300	\$26,300	\$27,000
<b>Student Services</b>								
10.300.21.2190.0110.200.0000	Salary - Dean	1.00	1.00	1.00	\$56,126	\$57,220	\$57,220	\$58,000
10.300.21.2190.0110.400.0000	Salaries - ISS	0.50	0.50	0.50	\$11,211	\$11,600	\$11,600	\$11,700
10.300.21.2190.0200.200.0000	Benefits - Dean				\$13,821	\$14,800	\$14,800	\$15,300
10.300.21.2190.0200.400.0000	Benefits - ISS				\$4,356	\$4,600	\$4,600	\$4,700
10.300.21.2190.0580.000.0000	Purchased Mileage/Travel				\$0	\$400	\$400	\$400
10.300.21.2190.0610.000.0000	Student Services Supplies				\$50	\$500	\$500	\$500
10.300.21.2190.0730.000.0000	Student Services Equipment				\$0	\$500	\$500	\$500
10.300.21.2190.0810.000.0000	Student Services Dues & Fees				\$0	\$700	\$700	\$700
	Total Student Services	1.50	1.50	1.50	\$85,564	\$90,320	\$90,320	\$91,800
<b>Staff Development</b>								
10.300.22.2213.0120.200.0000	Salaries - Teacher Substitutes				\$2,350	\$3,000	\$3,000	\$0
10.300.22.2213.0120.400.0000	Salaries - Classified Substitutes				\$0	\$180	\$180	\$0
10.300.22.2213.0200.200.0000	Benefits - Teachers				\$349	\$500	\$500	\$0
10.300.22.2213.0200.400.0000	Benefits - Instruction Assistant Subs.				\$0	\$20	\$20	\$0
10.300.22.2213.0300.000.0000	Staff Development Services				\$0	\$500	\$500	\$0
10.300.22.2213.0580.000.0000	Staff Development Travel				\$800	\$3,000	\$3,000	\$0
10.300.22.2213.0610.000.0000	Staff Development Supplies				\$31	\$500	\$500	\$0
	Total PCHS Staff Development	0.00	0.00	0.00	\$3,530	\$7,700	\$7,700	\$0
<b>Library/Media</b>								
10.300.22.2220.0110.400.0000	Salaries- Library Manager	0.66	0.66	0.38	\$17,610	\$16,900	\$16,900	\$7,000
10.300.22.2220.0200.400.0000	Benefits				\$6,135	\$7,300	\$7,300	\$2,200
10.300.22.2220.0610.000.0000	Supplies				\$415	\$900	\$900	\$900
10.300.22.2220.0640.000.0000	Library Books and Periodicals				\$2,990	\$3,600	\$3,600	\$3,600
10.300.22.2220.0650.000.0000	Library Software				\$1,132	\$900	\$900	\$900
10.300.22.2220.0730.000.0000	Equipment				\$0	\$900	\$900	\$900
	Total PCHS Library/Media	0.66	0.66	0.38	\$28,282	\$30,500	\$30,500	\$15,500
<b>Technology Support</b>								
10.300.22.2290.0534.000.0000	Licenses				\$1,200	\$1,200	\$1,200	\$1,200
10.300.22.2290.0610.000.0000	Supplies				\$241	\$500	\$500	\$500
10.300.22.2290.0650.000.0000	Software				\$24	\$1,000	\$1,000	\$1,000
10.300.22.2290.0730.000.0000	Equipment				\$0	\$600	\$600	\$600
10.300.22.2290.0731.000.0000	Computers				\$215	\$1,000	\$1,000	\$1,000
	Total Technology Support				\$1,680	\$4,300	\$4,300	\$4,300
<b>Telephones</b>								
10.300.22.2299.0531.000.0000	Telephones				\$21,001	\$24,000	\$24,000	\$24,000
	Total Telephones				\$21,001	\$24,000	\$24,000	\$24,000

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Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Administration</b>								
10.300.24.2410.0110.100.0000	Salaries - Principal	1.00	1.00	1.00	\$88,575	\$89,520	\$89,520	\$90,800
10.300.24.2410.0110.500.0000	Salaries - Administrative Secretaries	2.00	2.00	2.00	\$52,495	\$54,340	\$54,340	\$54,700
10.300.24.2410.0120.500.0000	Salaries - Temporary				\$0	\$1,000	\$1,000	\$1,000
10.300.24.2410.0130.500.0000	Salaries - Overtime				\$0	\$1,000	\$1,000	\$1,000
10.300.24.2410.0150.500.0000	Salaries - Extra Duty				\$1,428	\$1,500	\$1,500	\$1,500
10.300.24.2410.0200.100.0000	Benefits - Principal				\$27,114	\$28,400	\$28,400	\$29,200
10.300.24.2410.0200.500.0000	Benefits - Administrative Secretaries				\$17,625	\$20,500	\$20,500	\$21,100
10.300.24.2410.0580.00.000000	Travel/Conferences				\$253	\$300	\$300	\$300
10.300.24.2410.0610.000.0000	Supplies				\$1,874	\$2,200	\$2,200	\$2,200
10.300.24.2410.0730.000.0000	Equipment				\$966	\$1,000	\$1,000	\$1,000
10.300.24.2410.0810.000.0000	Dues & Fees				\$1,080	\$1,100	\$1,100	\$1,100
	<b>Total PCHS Administration</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>\$191,410</b>	<b>\$200,860</b>	<b>\$200,860</b>	<b>\$203,900</b>
<b>Custodial Services</b>								
10.300.26.2600.0110.600.0000	Salaries - Custodians	5.31	5.00	4.00	\$119,593	\$133,440	\$133,440	\$111,800
10.300.26.2600.0120.600.0000	Salaries - Substitutes/Summer				\$6,913	\$5,000	\$5,000	\$5,000
10.300.26.2600.0130.600.0000	Salaries - Overtime				\$765	\$3,000	\$3,000	\$4,300
10.300.26.2600.0150.600.0000	Salaries - Extra Duty				\$287	\$1,500	\$1,500	\$1,500
10.300.26.2600.0200.600.0000	Benefits				\$45,618	\$52,170	\$52,170	\$44,470
10.300.26.2600.0300.000.0000	Purchased Custodial/Maintenance				\$349	\$500	\$500	\$500
10.300.26.2600.0430.000.0000	Purchased Repairs/Maint Services				\$6,900	\$7,100	\$7,100	\$7,100
10.300.26.2600.0440.000.0000	Rentals				\$875	\$1,000	\$1,000	\$1,000
10.300.26.2600.0610.000.0000	Custodial Supplies				\$19,406	\$21,000	\$21,000	\$21,000
10.300.26.2600.0730.000.0000	Equipment				\$350	\$2,200	\$2,200	\$2,200
	<b>Total Custodial Services</b>	<b>5.31</b>	<b>5.00</b>	<b>4.00</b>	<b>\$201,056</b>	<b>\$226,910</b>	<b>\$226,910</b>	<b>\$198,870</b>
<b>Utilities</b>								
10.300.26.2600.0621.000.0000	Natural Gas				\$98,998	\$115,000	\$115,000	\$115,000
10.300.26.2600.0622.000.0000	Electricity				\$102,778	\$110,500	\$110,500	\$110,500
	<b>Total Utilities</b>				<b>\$201,776</b>	<b>\$225,500</b>	<b>\$225,500</b>	<b>\$225,500</b>

Platte Canyon High School  
Mike Schmidt, Principal

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>School Wide Support</b>								
10.300.28.2890.0300.000.0000	Purchased Support Services				\$413	\$1,600	\$1,600	\$1,600
10.300.28.2890.0301.000.0000	Life Track Services				\$1,339	\$1,500	\$1,500	\$1,500
10.300.28.2890.0430.000.0000	Equipment Repair & Maintenance				\$3,358	\$4,500	\$4,500	\$4,500
10.300.28.2890.0440.000.0000	Rentals				\$14,256	\$16,000	\$16,000	\$16,000
10.300.28.2890.0490.000.0000	Graduation Costs				\$4,141	\$5,900	\$5,900	\$5,900
10.300.28.2890.0533.000.0000	Postage				\$3,614	\$4,500	\$4,500	\$4,500
10.300.28.2890.0540.000.0000	Advertising				\$0	\$400	\$400	\$400
10.300.28.2890.0550.000.0000	Printing				\$903	\$2,000	\$2,000	\$2,000
10.300.28.2890.0580.000.0000	Support Travel				\$0	\$1,000	\$1,000	\$1,000
10.300.28.2890.0610.000.0000	Supplies				\$399	\$500	\$500	\$500
10.300.28.2890.0611.000.0000	Diplomas				\$1,602	\$2,000	\$2,000	\$2,000
10.300.28.2890.0730.000.0000	Equipment				\$4,611	\$3,500	\$3,500	\$3,500
10.300.28.2890.0810.000.0000	Dues and Fees				\$625	\$1,000	\$1,000	\$1,000
	<b>Total PCHS SchoolWideSupport</b>				<b>\$35,262</b>	<b>\$44,400</b>	<b>\$44,400</b>	<b>\$44,400</b>
<b>Warren Tech.</b>								
10.400.13.1000.0560.000.0000	Tuition - Warren Technical School				\$27,726	\$29,000	\$29,000	\$29,000
<b>Concurrent Enrollment</b>								
10.400.15.0050.0569.000.0000	Concurrent Enrollment				\$16,604	\$18,000	\$18,000	\$18,000
<b>Total PCHS</b>		<b>43.69</b>	<b>41.48</b>	<b>36.35</b>	<b>\$3,004,399</b>	<b>\$3,104,000</b>	<b>\$3,104,000</b>	<b>\$2,771,000</b>
<b>PCHS Object Summary</b>								
100	Salaries	43.69	41.48	36.35	\$2,008,171	\$1,989,460	\$1,989,460	\$1,741,820
200	Benefits				\$525,634	\$576,290	\$576,290	\$524,280
	Staff Compensation				\$2,533,805	\$2,565,750	\$2,565,750	\$2,266,100
	Per Pupil Allocation				\$6,358	\$6,842	\$6,879	\$7,082
	% of PCHS Budget				84.3%	82.7%	82.7%	81.8%
300	Purchased Professional Services				\$37,825	\$45,910	\$45,910	\$49,610
400	Purchased Property Services				\$29,531	\$34,500	\$34,500	\$34,500
500	Purchased Services - Other				\$72,101	\$84,000	\$84,000	\$81,000
600	Supplies, Books, Periodicals				\$280,106	\$308,000	\$308,000	\$296,290
700	Equipment/Capital Outlay				\$40,786	\$47,140	\$47,140	\$26,200
800	Other Expenses				\$10,244	\$18,700	\$18,700	\$17,300
	Non-staff Expenses				\$470,594	\$538,250	\$538,250	\$504,900
	Per Pupil Allocation				\$1,181	\$1,435	\$1,443	\$1,578
	% of PCHS Budget				15.7%	17.3%	17.3%	18.2%
<b>Total PCHS Budget</b>					<b>\$3,004,399</b>	<b>\$3,104,000</b>	<b>\$3,104,000</b>	<b>\$2,771,000</b>

**Central Services**  
**Cathy Kenney, Accounting Director**

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Central Services Budget</b>		<b>17.24</b>	<b>16.25</b>	<b>12.24</b>	<b>\$1,497,230</b>	<b>\$1,493,000</b>	<b>\$1,493,000</b>	<b>\$1,344,000</b>
Student FTE					1,129.9	1,101.6	1,095.4	1,047.8
<b>Per Pupil Allocation</b>					<b>\$1,325</b>	<b>\$1,331</b>	<b>\$1,363</b>	<b>\$1,283</b>
<b>Central Services Program Summary</b>								
0090	Special Placements	0.00	0.00	0.00	\$8,183	\$15,300	\$15,300	\$14,300
2130	Health Services	0.00	0.00	0.00	\$5,837	\$5,500	\$5,500	\$4,500
2190	Student Services	1.00	1.00	1.00	\$46,612	\$47,820	\$47,820	\$47,700
2200	Educational Services	0.94	0.94	0.50	\$80,603	\$71,660	\$71,660	\$57,000
2231	Special Education Administration	0.44	0.44	0.00	\$17,357	\$16,920	\$16,920	\$0
2290	Technology Support	3.00	3.00	3.00	\$274,031	\$281,860	\$281,860	\$269,900
2299	Telephones	0.00	0.00	0.00	\$12,554	\$13,000	\$13,000	\$13,000
2310	Board of Education	0.20	0.20	0.20	\$59,684	\$54,800	\$54,800	\$49,800
2320	Administration	1.30	1.30	1.30	\$147,781	\$151,020	\$151,020	\$151,000
2500	Business Support	3.00	2.00	2.00	\$178,178	\$162,940	\$162,940	\$156,300
2600	Maintenance	3.24	3.24	3.24	\$331,821	\$327,080	\$327,080	\$312,800
2620	Utilities	0.00	0.00	0.00	\$11,108	\$13,900	\$13,900	\$13,900
2660	Security Services	3.00	3.00	0.00	\$50,007	\$64,880	\$64,880	\$0
2830	Staff Services	1.00	1.00	1.00	\$49,354	\$46,020	\$46,020	\$45,300
2850	Risk Management Services	0.00	0.00	0.00	\$190,925	\$189,000	\$189,000	\$191,000
2890	District Office Support	0.00	0.00	0.00	\$25,501	\$20,200	\$20,200	\$17,500
3300	Community Services	0.13	0.13	0.00	\$7,696	\$11,100	\$11,100	\$0
<b>Total Central Services</b>		<b>17.24</b>	<b>16.25</b>	<b>12.24</b>	<b>\$1,497,230</b>	<b>\$1,493,000</b>	<b>\$1,493,000</b>	<b>\$1,344,000</b>
	Total Instruction	0.00	0.00	0.00	\$8,183	\$15,300	\$15,300	\$14,300
	Total Support Services	17.24	16.25	12.24	\$1,489,047	\$1,477,700	\$1,477,700	\$1,329,700
<b>Total Central Services</b>		<b>17.24</b>	<b>16.25</b>	<b>12.24</b>	<b>\$1,497,230</b>	<b>\$1,493,000</b>	<b>\$1,493,000</b>	<b>\$1,344,000</b>
<b>Special Ed. Admin.</b>								
10.600.12.2231.0110.500.3130	Salary - Sp. Ed. Secretary	0.44	0.44	0.00	\$11,671	\$12,220	\$12,220	\$0
10.600.12.2231.0200.500.3130	Benefits				\$4,070	\$4,700	\$4,700	\$0
10.600.12.2231.0300.000.3130	Purchased Services				\$1,615	\$0	\$0	\$0
10.600.12.2231.0730.000.3130	Equipment				\$0	\$0	\$0	\$0
	Special Ed. Administration	0.44	0.44	0.00	\$17,357	\$16,920	\$16,920	\$0
<b>Special Placements</b>								
10.600.19.0090.0565.000.0000	Detention Centers (Pike)				\$8,183	\$8,300	\$8,300	\$8,300
10.600.19.0090.0566.000.0000	Equalization Withholding				\$0	\$7,000	\$7,000	\$6,000
	Total Special Placements				\$8,183	\$15,300	\$15,300	\$14,300
<b>Health Services</b>								
10.600.21.2130.0300.000.0000	Purchased Services				\$4,614	\$5,000	\$5,000	\$4,000
10.600.21.2130.0610.000.0000	Supplies				\$1,223	\$500	\$500	\$500
	Total Health Services				\$5,837	\$5,500	\$5,500	\$4,500

**Central Services**  
**Cathy Kenney, Accounting Director**

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Student Services</b>								
10.600.21.2190.0110.500.0000	Salary - Manager	1.00	1.00	1.00	\$34,091	\$35,320	\$35,320	\$35,500
10.600.21.2190.0120.500.0000	Salary - Temporary				\$1,007	\$400	\$400	\$0
10.600.21.2190.0200.500.0000	Benefits - Manager				\$10,627	\$11,100	\$11,100	\$11,500
10.600.21.2190.0580.000.0000	Travel and Conferences				\$489	\$500	\$500	\$200
10.600.21.2190.0610.000.0000	Supplies				\$273	\$200	\$200	\$200
10.600.21.2190.0730.000.0000	Equipment				\$124	\$300	\$300	\$300
	<b>Total Student Services</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>\$46,612</b>	<b>\$47,820</b>	<b>\$47,820</b>	<b>\$47,700</b>
<b>Educational Services</b>								
10.600.22.2213.0110.100.0000	Salary - Director	0.50	0.50	0.50	\$43,169	\$39,120	\$39,120	\$32,500
10.600.22.2213.0110.500.0000	Salary - Secretary	0.44	0.44	0.00	\$11,671	\$12,220	\$12,220	\$0
10.600.22.2213.0120.200.0000	Salaries - Substitutes				\$0	\$2,000	\$2,000	\$2,000
10.600.22.2213.0150.200.0000	Salaries - Tchrs.Extra				\$0	\$0	\$0	\$1,000
10.600.22.2213.0200.100.0000	Benefits Director				\$12,902	\$9,100	\$9,100	\$16,500
10.600.22.2213.0200.200.0000	Benefits - Tchr Subs and Extra				\$35	\$800	\$800	\$500
10.600.22.2213.0200.500.0000	Benefits Secretary				\$3,345	\$4,700	\$4,700	\$0
10.600.22.2213.0300.000.0000	Purchased Services				\$232	\$600	\$600	\$0
10.600.22.2213.0580.000.0000	Travel and Conferences				\$401	\$300	\$300	\$500
10.600.22.2213.0610.000.0000	Supplies				\$1,273	\$1,000	\$1,000	\$1,000
10.600.22.2213.0650.000.0000	Supplies - Software				\$1,896	\$1,000	\$1,000	\$1,000
10.600.22.2213.0730.000.0000	Equipment				\$4,355	\$200	\$200	\$1,000
10.600.22.2213.0810.000.0000	Dues and Fees				\$1,325	\$620	\$620	\$1,000
	<b>Total Educational Services</b>	<b>0.94</b>	<b>0.94</b>	<b>0.50</b>	<b>\$80,603</b>	<b>\$71,660</b>	<b>\$71,660</b>	<b>\$57,000</b>
<b>Technology Services</b>								
10.600.22.2290.0110.300.0000	Salary - Technology	3.00	3.00	3.00	\$135,405	\$147,460	\$147,460	\$148,500
10.600.22.2290.0150.300.0000	Salary - Technology Extra				\$496	\$500	\$500	\$500
10.600.22.2290.0200.300.0000	Benefits				\$33,535	\$40,500	\$40,500	\$41,500
10.600.22.2290.0300.000.0000	Purchased Services				\$24,755	\$24,000	\$24,000	\$15,000
10.600.22.2290.0430.000.0000	Repairs/Maintenance				\$2,159	\$2,000	\$2,000	\$2,000
10.600.22.2290.0532.000.0000	Fire Panel Monitoring				\$1,012	\$2,000	\$2,000	\$2,000
10.600.22.2290.0534.000.0000	Computer Network/Internet				\$21,539	\$22,000	\$22,000	\$17,000
10.600.22.2290.0535.000.0000	Direct TV				\$660	\$900	\$900	\$900
10.600.22.2290.0580.000.0000	Mileage/Travel/Registrations				\$408	\$500	\$500	\$500
10.600.22.2290.0610.000.0000	Supplies				\$4,791	\$4,500	\$4,500	\$4,500
10.600.22.2290.0650.000.0000	Software include Infinite Campus				\$25,540	\$27,000	\$27,000	\$27,000
10.600.22.2290.0730.000.0000	Equipment				\$17,680	\$6,500	\$6,500	\$6,500
10.600.22.2290.0731.000.0000	Computers				\$5,211	\$3,000	\$3,000	\$3,000
10.600.22.2290.0810.000.0000	Dues and Fees				\$840	\$1,000	\$1,000	\$1,000
	<b>Total Technology Services</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>\$274,031</b>	<b>\$281,860</b>	<b>\$281,860</b>	<b>\$269,900</b>
<b>Telephones</b>								
10.600.22.2299.0531.000.0000	District Telephones				\$12,554	\$13,000	\$13,000	\$13,000
	<b>Total Phones</b>				<b>\$12,554</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>

**Central Services**  
**Cathy Kenney, Accounting Director**

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Board of Education</b>								
10.600.23.2310.0110.500.0000	Salary - Secretary	0.20	0.20	0.20	\$8,033	\$8,300	\$8,300	\$8,300
10.600.23.2310.0200.500.0000	Benefits - Secretary				\$2,159	\$2,500	\$2,500	\$2,500
10.600.23.2310.0312.000.0000	Election Fees				\$65	\$0	\$0	\$1,000
10.600.23.2310.0330.000.0000	Legal Services				\$7,230	\$9,000	\$9,000	\$9,000
10.600.23.2310.0332.000.0000	Audit Services				\$8,250	\$9,000	\$9,000	\$9,000
10.600.23.2310.0334.000.0000	Consultant Services				\$0	\$2,000	\$2,000	\$2,000
10.600.23.2310.0390.000.0000	Other Purchased Services				\$14,988	\$4,000	\$4,000	\$500
10.600.23.2310.0580.000.0000	Travel/Registrations				\$4,956	\$7,000	\$7,000	\$4,500
10.600.23.2310.0610.000.0000	Supplies				\$1,472	\$1,000	\$1,000	\$1,000
10.600.23.2310.0810.000.0000	Dues and Fees				\$12,532	\$12,000	\$12,000	\$12,000
	<b>Total Board</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>\$59,684</b>	<b>\$54,800</b>	<b>\$54,800</b>	<b>\$49,800</b>
<b>Administrative Services</b>								
10.600.23.2320.0110.100.0000	Salaries - Administration	0.50	0.50	0.50	\$78,733	\$75,320	\$75,320	\$76,400
10.600.23.2320.0110.500.0000	Salaries - Admin. Assistant	0.80	0.80	0.80	\$32,133	\$32,100	\$32,100	\$32,440
10.600.23.2320.0200.100.0000	Benefits - Administration				\$23,092	\$23,200	\$23,200	\$23,800
10.600.23.2320.0200.500.0000	Benefits - Admin. Assistant				\$8,636	\$11,700	\$11,700	\$11,760
10.600.23.2320.0300.000.0000	Purchased Services				\$505	\$1,700	\$1,700	\$1,100
10.600.23.2320.0580.000.0000	Mileage/Travel/Registrations				\$1,830	\$2,000	\$2,000	\$1,000
10.600.23.2320.0610.000.0000	Supplies				\$1,016	\$3,000	\$3,000	\$3,000
10.600.23.2320.0730.000.0000	Equipment				\$60	\$1,000	\$1,000	\$500
10.600.23.2320.0810.000.0000	Dues and Fees				\$1,775	\$1,000	\$1,000	\$1,000
	<b>Total Administrative Services</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>\$147,781</b>	<b>\$151,020</b>	<b>\$151,020</b>	<b>\$151,000</b>
<b>Business Services</b>								
10.600.25.2500.0110.300.0000	Salaries - Professional	3.00	2.00	2.00	\$122,832	\$107,340	\$107,340	\$105,500
10.600.25.2500.0120.300.0000	Salaries - Temporary				\$1,212	\$0	\$0	\$0
10.600.25.2500.0200.300.0000	Benefits - Professional				\$38,541	\$38,400	\$38,400	\$33,600
10.600.25.2500.0310.000.0000	Purchased Services				\$6,695	\$6,700	\$6,700	\$6,700
10.600.25.2500.0311.000.0000	County Treasurer Fees				\$7,384	\$7,500	\$7,500	\$7,500
10.600.25.2500.0313.000.0000	Bank Charges				(\$41)	\$300	\$300	\$300
10.600.25.2500.0580.000.0000	Travel				\$369	\$400	\$400	\$400
10.600.25.2500.0610.000.0000	Supplies				\$904	\$1,000	\$1,000	\$1,000
10.600.25.2500.0620.000.0000	Miscellaneous				\$0	\$500	\$500	\$500
10.600.25.2500.0650.000.0000	Software				\$138	\$0	\$0	\$0
10.600.25.2500.0730.000.0000	Equipment				\$144	\$500	\$500	\$500
10.600.25.2500.0810.000.0000	Dues and Fees				\$0	\$300	\$300	\$300
	<b>Total Business</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>\$178,178</b>	<b>\$162,940</b>	<b>\$162,940</b>	<b>\$156,300</b>

**Central Services**  
**Cathy Kenney, Accounting Director**

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Maintenance Services</b>								
10.600.26.2600.0110.600.0000	Salaries - Maintenance	3.24	3.24	3.24	\$138,074	\$151,680	\$151,680	\$152,500
10.600.26.2600.0120.600.0000	Salaries - Temporary				\$1,934	\$2,000	\$2,000	\$2,000
10.600.26.2600.0130.600.0000	Salaries - Overtime				\$0	\$1,000	\$1,000	\$1,000
10.600.26.2600.0150.600.0000	Salaries - Extra Duty				\$1,950	\$2,500	\$2,500	\$2,500
10.600.26.2600.0200.600.0000	Benefits - Maintenance				\$41,004	\$41,800	\$41,800	\$42,700
10.600.26.2600.0310.000.0000	Purchased Services				\$37,885	\$33,000	\$33,000	\$25,000
10.600.26.2600.0421.000.0000	Disposal Services				\$23,070	\$24,000	\$24,000	\$24,000
10.600.26.2600.0422.000.0000	Snow Removal/Equip. Repair				\$3,132	\$2,000	\$6,000	\$2,000
10.600.26.2600.0430.000.0000	Purchased Maintenance H/V				\$4,276	\$4,400	\$4,400	\$4,400
10.600.26.2600.0431.000.0000	Purchased Repairs/Maint.				\$48,520	\$48,000	\$44,000	\$40,000
10.600.26.2600.0442.000.0000	Equipment Rental				\$314	\$1,000	\$1,000	\$1,000
10.600.26.2600.0580.000.0000	Mileage/Travel				\$290	\$500	\$500	\$500
10.600.26.2600.0610.000.0000	Supplies				\$20,900	\$13,200	\$13,200	\$13,200
10.600.26.2600.0730.000.0000	Equipment				\$10,472	\$2,000	\$2,000	\$2,000
	<b>Total Maintenance</b>	<b>3.24</b>	<b>3.24</b>	<b>3.24</b>	<b>\$331,821</b>	<b>\$327,080</b>	<b>\$327,080</b>	<b>\$312,800</b>
<b>Utilities</b>								
10.600.26.2620.0621.000.0000	Natural Gas				\$6,187	\$7,100	\$7,100	\$7,100
10.600.26.2620.0622.000.0000	Electricity				\$4,921	\$6,800	\$6,800	\$6,800
	<b>Total Utilities</b>				<b>\$11,108</b>	<b>\$13,900</b>	<b>\$13,900</b>	<b>\$13,900</b>
<b>Security Services</b>								
10.600.26.2660.0110.600.0000	Salaries - Campus Monitors	3.00	3.00	0.00	\$42,781	\$46,580	\$46,580	\$0
10.600.26.2660.0200.600.0000	Benefits - Campus Monitors				\$6,407	\$18,100	\$18,100	\$0
10.600.26.2660.0610.000.0000	Supplies				\$819	\$200	\$200	\$0
	<b>Total Security Services</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>\$50,007</b>	<b>\$64,880</b>	<b>\$64,880</b>	<b>\$0</b>
<b>Staff Services</b>								
10.600.28.2830.0110.500.0000	Salaries - Manager	1.00	1.00	1.00	\$35,890	\$30,720	\$30,720	\$30,900
10.600.28.2830.0150.500.0000	Salaries - Extra Duty				\$92	\$1,000	\$1,000	\$100
10.600.28.2830.0200.500.0000	Benefits				\$9,619	\$10,400	\$10,400	\$10,700
10.600.28.2830.0300.000.0000	Purchased Services				\$27	\$500	\$500	\$500
10.600.28.2830.0580.000.0000	Mileage/Travel/Registrations				\$1,232	\$500	\$500	\$200
10.600.28.2830.0610.000.0000	Supplies				\$1,440	\$1,000	\$1,000	\$1,000
10.600.28.2830.0730.000.0000	Equipment				\$18	\$400	\$400	\$400
10.600.28.2830.0810.000.0000	Dues and Fees				\$1,036	\$1,500	\$1,500	\$1,500
	<b>Total Staff Services</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>\$49,354</b>	<b>\$46,020</b>	<b>\$46,020</b>	<b>\$45,300</b>

**Central Services**  
**Cathy Kenney, Accounting Director**

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Risk Management Services</b>								
10.600.28.2850.0390.000.0000	Risk Management Services				\$8,135	\$10,000	\$10,000	\$9,000
10.600.28.2850.0520.000.0000	Insurance Premiums				\$71,853	\$75,000	\$75,000	\$75,000
10.600.28.2850.0521.000.0000	Insurance Deductibles				\$5,396	\$9,000	\$9,000	\$9,000
10.600.28.2850.0526.000.0000	Workman's Compensation				\$105,541	\$95,000	\$95,000	\$98,000
	<b>Total Risk Management Services</b>				<b>\$190,925</b>	<b>\$189,000</b>	<b>\$189,000</b>	<b>\$191,000</b>
<b>Support Services</b>								
10.600.28.2890.0310.000.0000	Purchased Services				\$18,869	\$8,000	\$8,000	\$7,000
10.600.28.2890.0430.000.0000	Purchased Repairs/Maint.				\$1,425	\$2,000	\$2,000	\$1,500
10.600.28.2890.0533.000.0000	Postage				\$2,898	\$5,000	\$5,000	\$5,000
10.600.28.2890.0540.000.0000	Advertising				\$320	\$1,200	\$1,200	\$1,000
10.600.28.2890.0550.000.0000	Printing				\$175	\$1,500	\$1,500	\$500
10.600.28.2890.0610.000.0000	Supplies				\$1,815	\$1,500	\$1,500	\$1,500
10.600.28.2890.0730.000.0000	Equipment				\$0	\$1,000	\$1,000	\$1,000
	<b>Total Central Support</b>				<b>\$25,501</b>	<b>\$20,200</b>	<b>\$20,200</b>	<b>\$17,500</b>
<b>Community Services</b>								
10.600.33.3300.0110.500.0000	Salary - Secretary	0.13	0.13	0.00	\$3,335	\$3,600	\$3,600	\$0
10.600.33.3300.0200.500.0000	Benefits				\$1,163	\$1,600	\$1,600	\$0
10.600.33.3300.0300.000.0000	Purchased Services				\$0	\$1,000	\$1,000	\$0
10.600.33.3300.0533.000.0000	Postage				\$1,212	\$2,600	\$2,600	\$0
10.600.33.3300.0540.000.0000	Advertising				\$0	\$200	\$200	\$0
10.600.33.3300.0550.000.0000	Printing				\$1,025	\$1,600	\$1,600	\$0
10.600.33.3300.0610.000.0000	Supplies				\$315	\$300	\$300	\$0
10.600.33.3300.0730.000.0000	Equipment				\$646	\$200	\$200	\$0
	<b>Total Community Services</b>	<b>0.13</b>	<b>0.13</b>	<b>0.00</b>	<b>\$7,696</b>	<b>\$11,100</b>	<b>\$11,100</b>	<b>\$0</b>
<b>Central Services Budget</b>		<b>13.24</b>	<b>12.25</b>	<b>11.24</b>	<b>\$1,497,230</b>	<b>\$1,493,000</b>	<b>\$1,493,000</b>	<b>\$1,344,000</b>
<b>Central Object Summary</b>								
0100	Salaries	17.24	16.25	12.24	\$704,510	\$711,380	\$711,380	\$631,640
0200	Benefits				\$195,135	\$218,600	\$218,600	\$195,060
	Staff Compensation				\$899,646	\$929,980	\$929,980	\$826,700
	% of Central Services Budget				60%	62%	62%	62%
0300	Purchased Professional Services				\$141,208	\$122,300	\$122,300	\$97,600
0400	Purchased Property Services				\$82,895	\$83,400	\$83,400	\$74,900
0500	Purchased Services - Other				\$242,342	\$256,000	\$256,000	\$243,500
0600	Supplies, Books, Periodicals				\$74,923	\$69,800	\$69,800	\$69,300
0700	Equipment/Capital Outlay				\$38,710	\$15,100	\$15,100	\$15,200
0800	Other Expenses				\$17,507	\$16,420	\$16,420	\$16,800
	Non-staff Expenses				\$597,585	\$563,020	\$563,020	\$517,300
	% of Central Services Budget				40%	38%	38%	38%
<b>Total Central Services</b>		<b>Total</b>			<b>\$1,497,230</b>	<b>\$1,493,000</b>	<b>\$1,493,000</b>	<b>\$1,344,000</b>

**Transportation Services**  
**Bob Walker, Director**

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012
<b>Budget</b>		<b>14.41</b>	<b>13.66</b>	<b>12.66</b>	<b>\$749,952</b>	<b>\$783,000</b>	<b>\$783,000</b>	<b>\$783,000</b>
Student FTE					1,129.9	1,101.6	1,097.6	1,047.8
<b>Per Pupil Allocation</b>					<b>\$664</b>	<b>\$711</b>	<b>\$713</b>	<b>\$747</b>
10.700.27.2700.0110.300.0000	Salaries - Transportation Director	1.00	1.00	1.00	\$57,402	\$59,320	\$59,320	\$59,800
10.700.27.2700.0110.500.0000	Salaries - Transportation Secretary	0.88	0.88	0.88	\$19,465	\$20,220	\$20,220	\$20,300
10.700.27.2700.0110.600.0000	Salaries - Bus Drivers/Mechanics	12.53	11.78	10.78	\$306,918	\$310,760	\$297,180	\$274,900
10.700.27.2700.0120.600.0000	Salaries - Bus Driver Subs/Training				\$39,930	\$36,000	\$36,000	\$36,000
10.700.27.2700.0130.600.0000	Salaries - Bus Driver Overtime				\$1,019	\$1,500	\$1,500	\$1,500
10.700.27.2700.0150.600.0000	Salaries - Bus Drivers Extra				\$43,000	\$42,000	\$40,000	\$40,000
	Transportation Salaries	14.41	13.66	12.66	\$467,733	\$469,800	\$454,220	\$432,500
10.700.27.2700.0200.300.0000	Benefits - Transportation Director				\$14,484	\$17,100	\$17,100	\$17,600
10.700.27.2700.0200.500.0000	Benefits - Transportation Secretary				\$7,808	\$9,000	\$9,000	\$9,000
10.700.27.2700.0200.600.0000	Benefits - Bus Drivers/Mechanics				\$130,859	\$134,600	\$126,000	\$123,200
	Transportation Benefits				\$153,152	\$160,700	\$152,100	\$149,800
Transportation Staff Compensat	Transportation Compensation				\$620,885	\$630,500	\$606,320	\$582,300
10.700.27.2700.0300.000.0000	Purchase Professional Services				\$1,811	\$3,100	\$3,100	\$3,100
10.700.27.2700.0430.000.0000	Purchase Property Services				\$0	\$0	\$0	\$0
10.700.27.2700.0531.000.0000	Telephones				\$2,570	\$3,200	\$3,200	\$3,200
10.700.27.2700.0580.000.0000	Travel				\$350	\$1,000	\$500	\$1,000
10.700.27.2700.0610.000.0000	Supplies				\$2,279	\$3,100	\$3,100	\$3,100
10.700.27.2700.0620.000.0000	Supplies - Fuel/Oil				\$80,572	\$89,800	\$114,980	\$136,000
10.700.27.2700.0622.000.0000	Electricity				\$5,086	\$5,200	\$5,200	\$5,200
	Total Supplies (0600)				\$87,937	\$98,100	\$123,280	\$144,300
10.700.27.2700.0730.000.0000	Equipment				\$0	\$3,000	\$2,500	\$5,000
10.700.27.2700.0735.000.0000	Equipment Replacement				\$36,398	\$44,100	\$44,100	\$44,100
	Total Equipment (0700)				\$36,398	\$47,100	\$46,600	\$49,100
Non-Staff Expenses	Non-Staff Expenses				\$129,067	\$152,500	\$176,680	\$200,700
<b>Budget Total</b>	<b>Budget Total</b>	<b>14.41</b>	<b>13.66</b>	<b>12.66</b>	<b>\$749,952</b>	<b>\$783,000</b>	<b>\$783,000</b>	<b>\$783,000</b>

**Platte Canyon School District  
Teacher Salary Schedule  
2011-2012**

Step	BA	BA20	BA40	BA60	MA	MA20	MA40	MA60	MA80/DR
01	32,553	33,583	34,613	35,643	37,188	38,733	39,763	40,278	41,566
02	33,205	34,255	35,306	36,356	37,932	39,508	40,559	41,084	42,398
03	33,869	34,940	36,012	37,083	38,691	40,298	41,370	41,906	43,246
04	34,682	35,779	36,876	37,973	39,620	41,265	42,363	42,912	44,284
05	35,514	36,638	37,761	38,884	40,571	42,255	43,380	43,942	45,347
06	36,366	37,517	38,667	39,817	41,545	43,269	44,421	44,997	46,435
07	37,239	38,417	39,595	40,773	42,542	44,307	45,487	46,077	47,549
08	38,282	39,493	40,704	41,915	43,733	45,548	46,761	47,367	48,880
09	39,316	40,559	41,803	43,047	44,914	46,778	48,024	48,646	50,200
10	40,378	41,654	42,932	44,209	46,127	48,041	49,321	49,959	51,555
11	41,468	42,779	44,091	45,403	47,372	49,338	50,653	51,308	52,947
12	42,463	43,806	45,149	46,493	48,509	50,522	51,869	52,539	54,218
13	43,482	44,857	46,233	47,609	49,673	51,735	53,114	53,800	55,519
14	44,526	45,934	47,343	48,752	50,865	52,977	54,389	55,091	56,851
15	45,506	46,945	48,385	49,825	51,984	54,142	55,586	56,303	58,102
16	46,507	47,978	49,449	50,921	53,128	55,333	56,809	57,542	59,380
17	47,530	49,034	50,537	52,041	54,297	56,550	58,059	58,808	60,686
18	48,481	50,015	51,548	53,082	55,383	57,681	59,220	59,984	61,900
19	49,451	51,015	52,579	54,144	56,491	58,835	60,404	61,184	63,138
20	50,440	52,035	53,631	55,227	57,621	60,012	61,612	62,408	64,401
21	51,146	52,763	54,382	56,000	58,428	60,852	62,475	63,282	65,303
22	51,862	53,502	55,143	56,784	59,246	61,704	63,350	64,168	66,217
23	52,588	54,251	55,915	57,579	60,075	62,568	64,237	65,066	67,144
24	53,219	54,902	56,586	58,270	60,796	63,319	65,008	65,847	67,950
25	53,858	55,561	57,265	58,969	61,526	64,079	65,788	66,637	68,765
26	54,397	56,117	57,838	59,559	62,141	64,720	66,446	67,303	69,453
27	54,941	56,678	58,416	60,155	62,762	65,367	67,110	67,976	70,148
28	55,490	57,245	59,000	60,757	63,390	66,021	67,781	68,656	70,849
29	56,045	57,817	59,590	61,365	64,024	66,681	68,459	69,343	71,557
30 Max	56,605	58,395	60,186	61,979	64,664	67,348	69,144	70,036	72,273

BA = Bachelors Degree; MA = Masters Degree.

Hours = semester hours earned after completion of highest degree.

Step = years of teaching experience; Step 7 = highest step for new employee (6 years previous experience).

Work year - 185 days; New (Year 1 in District) - 189 days. Additional contracted days (e.g. counselors) paid at the per diem rate.

**Platte Canyon School District  
Classified Salary Schedule  
2010-2011**

Position	Temporary, Substitute, Train	Base Entry Level	Position Maximum
<b>Accounting &amp; Business Services</b>			
Director of Accounting	\$19.35	<b>\$21.50</b>	\$39.00
Purchasing Agent	\$13.50	<b>\$15.00</b>	\$27.00
Special Accounts Manager	\$12.60	<b>\$14.00</b>	\$25.00
Filing or Microfilming Clerk	\$7.74	<b>\$8.60</b>	\$15.00
<b>Custodial Maintenance Services</b>			
Director of Maintenance	\$19.35	<b>\$21.50</b>	\$39.00
Skilled Maintenance Worker/Grounds Foreman	\$15.75	<b>\$17.50</b>	\$32.00
Head Custodian/Grounds Supervisor	\$13.50	<b>\$15.00</b>	\$27.00
Custodian/Grounds/Maintenance Worker	\$9.68	<b>\$10.75</b>	\$19.00
<b>Food Services</b>			
Director of Food Services	\$13.50	<b>\$15.00</b>	\$27.00
Food Services Manager	\$10.58	<b>\$11.75</b>	\$21.00
Cook or Food Service Worker	\$7.74	<b>\$8.60</b>	\$15.00
<b>Health Services</b>			
Health Services Provider/Secretary	\$10.58	<b>\$11.75</b>	\$21.00
<b>Instruction Support Services</b>			
ECE Pre-Kdg. Group Leader	\$10.58	<b>\$11.75</b>	\$21.00
Paraprofessional Assistant, Monitor	\$7.74	<b>\$8.60</b>	\$15.00
<b>Library Services</b>			
Library Manager, Career Center Manager	\$10.58	<b>\$11.75</b>	\$21.00

**Platte Canyon School District  
Classified Salary Schedule  
2010-2011**

Position	Temporary, Substitute, Train	Base Entry Level	Position Maximum
<b>Safety Services</b>			
Security Officer (Unarmed)	\$9.54	<b>\$10.75</b>	\$19.00
Camera Monitor	\$7.74	<b>\$8.60</b>	\$15.00
Detention, Suspension Supervisor	\$7.74	<b>\$8.60</b>	\$15.00
<b>Secretarial Services</b>			
Board & Superintendent	\$13.50	<b>\$15.00</b>	\$27.00
Human Resources, Special Ed., Principal	\$12.60	<b>\$14.00</b>	\$25.00
School or Department Office/Other Secretaries	\$10.58	<b>\$11.75</b>	\$21.00
Clerical Assistant	\$7.74	<b>\$8.60</b>	\$15.00
<b>Swimming Pool</b>			
Pool Manager	\$13.50	<b>\$15.00</b>	\$27.00
Pool Assistant Manager	\$10.58	<b>\$11.75</b>	\$21.00
Swimming Instructor	\$9.68	<b>\$10.75</b>	\$19.00
Lifeguard	\$7.74	<b>\$8.60</b>	\$15.00
<b>Technology</b>			
Director of Technology/Technical Communications	\$19.35	<b>\$21.50</b>	\$39.00
Technology Specialist	\$13.50	<b>\$15.00</b>	\$27.00
Technicians, Computer Maintenance	\$9.68	<b>\$10.75</b>	\$19.00
<b>Transportation</b>			
Director of Transportation	\$19.35	<b>\$21.50</b>	\$39.00
Head Mechanic	\$13.50	<b>\$15.00</b>	\$27.00
Mechanic	\$12.60	<b>\$14.00</b>	\$25.00
Bus Driver	\$11.43	<b>\$12.70</b>	\$23.00

The Superintendent shall determine initial placement on the schedule based on experience, skills, and education level and may adjust levels to correct a previous misplacement or change in qualifications.

Placement shall not exceed 6% of the base - typically 2% per year for previous job related experience.

Current employees who move to a higher level within their category shall start at the base entry level for the new position unless current pay exceeds the base entry level for the new position. In this case the employee's hourly pay may be increased by 2%. (e.g. School Secretary to Principal's Secretary).

Experience in one category (e.g. paraprofessional) shall not be credited for a change of employment to another category (e.g. bus driver).

Wages for those in more than one position shall be pro-rated based upon time allocations.

Annual wage percentage increases for current staff shall be established by the Board based upon the Superintendent's recommendation.